



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2022/23

OVERVIEW AND SCRUTINY COMMITTEE

10th October 2022

Council Performance Report - Quarter 1 (2022/23)

REPORT OF THE SERVICE DIRECTOR OF DEMOCRATIC SERVICES AND COMMUNICATION

1. PURPOSE OF THE REPORT

To introduce the Quarter 1 Council Performance Report (to 30th June 2022).

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Scrutinise the Council's financial and operational performance position as at 30th June 2022 (Quarter 1).
- 2.2 Consider whether they wish to scrutinise in greater depth any matters contained in the report in line with the Terms of Reference of the Committee.

3. QUARTER 1 PERFORMANCE REPORT

- 3.1 The Council's Quarter 1 Performance Report (to 30th June 2022) was presented to the [26th September 2022](#) Cabinet meeting and is replicated for the Overview and 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; draft Corporate Plan priority action plan updates (including investment updates); and the Council's on-going work to enhance its response to extreme weather events.
- 3.3 In addition, Table 1 signposts a selection of other reports presented to Committees during Quarter 1 with the aim of providing Members with as full a picture as possible of business activity during the period in relation to the Council's Corporate Plan priority areas. Members will note that the information included in Table 1 is not an exhaustive list.

Table 1 – Other reports presented during Quarter 1

Corporate Plan Priority - PEOPLE

Date of meeting	Committee	Report
22-Jun	Cabinet	Youth Engagement and Participation Service: Overview of Additional Funding 2020 - 2022
		Play Sufficiency Assessment 2022 – 2025

Corporate Plan Priority - PLACES

Date of meeting	Committee	Report
22-Jun	Cabinet	Climate Change Strategy
		Food Resilience Report
		Community Wardens
		Draft RCT Tree, Woodlands and Hedgerow Strategy

Corporate Plan Priority - PROSPERITY

Date of meeting	Committee	Report
22-Jun	Cabinet	Sustainable Communities for Learning Programme (Formerly 21st Century Schools) – Proposal to Amalgamate Cefn and Craig yr Hesg Primary Schools to create a new Community Primary School
		Review of Learning Support Class Provision within Rhondda Cynon Taf
		Pontypridd Town Centre Placemaking Plan – Public Consultation Feedback and Project Updates

Other Reports

Date of meeting	Committee	Report
22-Jun	Cabinet	Rhondda Cynon Taf Council's Commitment To The Armed Forces Covenant

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

OVERVIEW AND SCRUTINY COMMITTEE – 10th October 2022

COUNCIL PERFORMANCE REPORT – 30th June 2022 (Quarter 1)

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

Item:

Background Papers

None.

Officer to contact: Paul Griffiths



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

26th September 2022

COUNCIL PERFORMANCE REPORT – 30th June 2022 (Quarter 1)

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

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

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first three months of this financial year (to the 30th June 2022).

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Note the context of the Council's Services managing the on-going effects of communities recovering from the pandemic and more recently the United Kingdom wide cost-of-living crisis, both of which are contributing to increases in demand for many services and significant inflationary cost pressures.

Revenue

- 2.2 Note and agree the General Fund revenue outturn position of the Council as at the 30th June 2022 (Section 2 of the Executive Summary).

Capital

- 2.3 Note the capital outturn position of the Council as at the 30th June 2022 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30th June 2022 (Section 3f of the Executive Summary).

Corporate Plan Priorities

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

3.0 REASON FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at the 30th June 2022 to enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with the first update of the Council's financial and operational performance position for the financial year ending the 31st March 2023.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data, progress against our Corporate Plan priorities (with exceptions highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues) and progress made to enhance the Council's response to extreme weather events.
- 4.3 The report is set in the context of the on-going impact of Covid-19 and, more recently, the cost-of-living crisis, both of which are contributing to significant increases in demand and cost pressures across a number of services. Members will note that the Welsh Government Covid-19 Hardship Fund, that funded the majority of additional expenditure and income losses incurred as a result of the pandemic, ceased from 1st April 2022 with the requirement for local authorities to manage any on-going service and financial implications from within existing resources. Within this very challenging and changing environment, the Council is maintaining its focus on frontline service delivery, in line with Corporate Plan priorities, to help support the needs of residents and businesses.
- 4.4 Further information on the above position together with the proactive steps being taken by the Council are included within the Executive Summary.

5.0 QUARTER 1 REPORT

5.1 The Quarter 1 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 1 (i.e. 30th June 2022).
- **Revenue Monitoring** – sections 2a – e setting out the detailed projected financial spend against budget across our Revenue Budget with exceptions highlighted.
- **Capital Monitoring** – sections 3a – e setting out capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators.
- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks.
- **Corporate Plan Priorities** – three action plans (Sections 5a – c) setting out progress updates for the priorities of People, Places and Prosperity.
- **Enhancing the Council’s response to extreme weather events** - Section 6 setting out progress made to implement the recommendations agreed by Cabinet on [18th December 2020](#).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCI-ECONOMIC DUTY

6.1 The Council’s Performance Report provides an update on financial and operational performance for the first 3 months of 2022/23; as a result, there are no equality and diversity or socio-economic duty implications to report.

7.0 CONSULTATION

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

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

10.1 The Corporate Plan progress updates included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 "[Making a Difference](#)". With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 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 1 2022/23, that is, 30th June 2022.

11.2 The Quarter 1 revenue budget position is projecting a £10.405M overspend. This full year projection, forecasted at June 2022, takes into account estimated increases in demand for services, particularly social care services; additional inflationary cost pressures, for example, home to school contract costs; and where less income is anticipated to be received by services due to reduced take-up, for example, Leisure Services. Work is underway as part of the Council's robust financial and service management arrangements to review all areas of expenditure and income, in parallel with on-going discussions with Welsh Government around additional funding requirements, to bring the revenue position closer in line with budget by year-end.

11.3 Capital investment as at 30th June 2022 is £13.842M, with a number of schemes being re-profiled during the quarter to reflect changes in costs and updated delivery timescales, and also new external grant funding approvals received during quarter 1 being incorporated into the Capital Programme. The Capital Programme for the year ahead represents the continuation of a long-term programme of investment that is supporting visible improvements to infrastructure and assets across the County Borough.

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

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

Other Information:-
Relevant Scrutiny Committee: Overview and Scrutiny Committee
Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

26th September 2022

COUNCIL PERFORMANCE REPORT – 30th June 2022 (Quarter 1)

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

Item: 4

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 1 2022/23
EXECUTIVE SUMMARY**

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

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

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

Section 3 – CAPITAL PROGRAMME

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

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

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN

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

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

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

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

Section 1 – INTRODUCTION

The Executive Summary brings together and summarises the Council's financial and operational performance position as at 30th June 2022 (quarter 1).

The quarter 1 update is set in the context of the Council's Services managing the on-going effects of communities recovering from the pandemic and more recently the United Kingdom wide cost-of-living crisis, both of which are contributing to increases in demand for many services and significant inflationary cost pressures. Within this very challenging and changing environment, the Council is maintaining its focus on frontline service delivery, in line with Corporate Plan priorities, to help support the needs of residents and businesses.

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

Service Area	2022/23 – as at 30 th June 2022 (Quarter 1)		
	Full Year Budget £M	Projected Expenditure as at Quarter 1 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	208.419	208.293	(0.126)
Community & Children's Services (2b)	182.177	189.854	7.677
Chief Executive (2c)	35.822	35.714	(0.108)
Prosperity, Development & Frontline Services (2d)	65.075	68.329	3.254
Sub Total	491.493	502.190	10.697
Authority Wide Budgets (2e)	75.299	75.007	(0.292)
Grand Total	566.792	577.197	10.405

The full year revenue budget variance, projected as at 30th June 2022, is a £10.405M overspend. Within this forecasted position, the main factors and conditions that are driving significant budget pressures, over and above the additional resources built into the 2022/23 revenue budget, are as follows:

- Rising demand and cost of social care:

- Adult Services – for external residential / nursing placements (specialist placements) and Supported Living Schemes; and
- Children’s Services – for in-house and external residential placements.
- Inflationary cost pressures driven by higher energy prices, higher wages in the external market and demand for some products outweighing supply – this has impacted Home To School contract costs in particular as a result of rising fuel prices and levels of pay, with the Council also incurring higher levels of expenditure on fuel and food in the direct delivery of services.
- Lower levels of service take-up resulting in reduced levels of income received – a key contributory factor being the on-going effects of the pandemic where customer behaviour has not to date fully returned to pre-pandemic levels, this position impacting Leisure Services in particular.

Furthermore, a pay award offer has been made, in respect of the financial year 2022/23, by the national employers for all NJC employees at a flat rate increase of £1,925 per employee, irrespective of their Spinal Column Point / Grade. The Welsh Government, who have devolved responsibility for teachers pay, have also offered an increase of 5%. For this Council, these amount to an increase in the pay bill above budgeted levels of £10.5M. This is not factored into the above position.

Work is underway as part of the Council’s robust financial and service management arrangements to review all areas of expenditure and income to bring the revenue position closer in line with budget by year-end. This will include :

- an assessment of existing earmarked reserves that have been set aside to support, amongst other things, projects and future liabilities, and will need to provide one-off funding opportunities to support some of the in-year pressures we now face;
- a review of further external grant funding opportunities;
- targeted marketing activities to help support service take-up; and
- the identification and early delivery of efficiencies in the current year.

The outcomes from this programme of work will be reported as part of Performance Reports during the year.

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

Revenue budget variances projected at Quarter 1

1. Education & Inclusion Services

EDUCATION & INCLUSION SERVICES

- Additional Learning Needs (£0.206M underspend); and
- Education other than at School (£0.189M underspend).

21st CENTURY SCHOOLS

- Catering (£0.336M overspend).

2. Community and Children's Services

ADULT SERVICES

- Long Term Care & Support (£0.413M overspend);
- Commissioned Services (£3.003M overspend);
- Provider Services (£2.002M overspend);
- Short Term Intervention Services (£0.742M underspend), and
- Management, Safeguarding & Support Services (£0.194M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.741M overspend);
- Early Intervention (£0.162M overspend);
- Intensive Intervention (£0.213M underspend); and
- Management & Support Services (£0.053M underspend).

PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.054M overspend);
- Community Services (£0.067M underspend); and
- Leisure, Countryside and Cultural Services– (£2.216M overspend).

3. Prosperity, Development & Frontline Services

PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.093M overspend).

FRONTLINE SERVICES

- Highways Management (£0.059M overspend);
- Transportation (£3.159M overspend);
- Street Cleansing (£0.101M underspend); and
- Waste Services (£0.122M underspend).

4. Chief Executive

CHIEF EXECUTIVE

- Democratic Services & Communications (£0.082M underspend);
- Legal Services (£0.078M underspend);
- Finance & Digital Services (£0.089M underspend); and
- Corporate Estates (£0.105M overspend).

5. Authority Wide Budgets

- Miscellaneous (£0.292M underspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2022/23 - as at 30th June 2022	
	Capital Budget £M	Actual Expenditure £M
Chief Executive (3a)	4.939	0.198
Prosperity, Development & Frontline Services (3b)	76.269	7.833
Education & Inclusion Services (3c)	49.006	5.161
Community & Children's Services (3d)	18.234	0.650
Total	148.448	13.842

Key Capital Variances at Quarter 1

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Flying Start Grant (£0.126M); WG Community Focused Schools (£1.621M); WG VA Urgent Capital Repairs (£0.794M); WG PRS Lease Scheme (£2.345M); WG Resilient Roads Fund Grant (£0.400M); WG Flood and Coastal Erosion Risk Management (£2.110M); WCVA Grant (£0.273M); and WG 20mph Grant (1.074M).

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	2022/23		2021/22			
	As at 30 th June 2022		As at 30 th June 2021		As at 31 st March 2022	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,898	3.02	10,897	2.52	11,079	11.30
Community & Children’s Services ¹	2,873	5.85	2,941	2.62	2,976	12.70
Prosperity, Development & Frontline Services	775	0.77	907	4.74	945	11.22
Education & Inclusion Services	1,249	0.88	1,247	2.25	1,233	9.08
<u>Schools</u>	<u>4,928</u>	<u>2.37</u>	<u>4,920</u>	<u>2.30</u>	<u>5,013</u>	<u>11.35</u>
Primary	3,092	2.26	3,077	2.37	3,238	9.51
Secondary	1,836	2.56	1,842	2.17	1,775	14.70
Chief Executive’s Division	1,073	2.52	882	1.59	912	9.54

- Sickness Absence

Service Area	2022/23	2021/22	
	As at 30 th June 2022 %	As at 30 th June 2021 %	As at 31 st March 2022 %
% days lost to sickness absence – Council Wide	5.52	4.31	5.40
Community & Children’s Services ¹	7.64	6.13	7.46
Prosperity, Development & Frontline Services	5.24	5.26	5.62
Education & Inclusion Services	5.06	4.25	4.88
<u>Schools</u>	<u>4.91</u>	<u>3.28</u>	<u>4.61</u>
Primary	5.17	3.58	4.77
Secondary	4.49	2.78	4.31
Chief Executive’s Division	3.42	3.02	3.54

For a more detailed breakdown of 2022/23 staff turnover and sickness absence information, [click here](#).

¹ 2022/23 position reflects service area restructures

Organisation Health related investment areas

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

- **Council Strategic Risks**

The Council's Strategic Risk Register has been reviewed and updated to take account of the changing internal and external operating environment, including the on-going impact of Covid-19 and, more recently, the cost-of-living crisis. The review has also identified the need to incorporate 3 new strategic risks into the Register as follows:

- Strategic Risk Register Reference 27 – Accommodation needs for our most vulnerable people;
- Strategic Risk Register Reference 28 – Disengaged learners; and
- Strategic Risk Register Reference 29 – Counter Terrorism.

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

Section 5 – CORPORATE PLAN

Corporate Plan priority action plans for People, Places and Prosperity have been compiled and continue to be action orientated to focus on the work Council Services are delivering to: support communities as they recover from Covid-19 and specific support measures to help families with the cost of living crisis; the on-going transformation and improvement of services; and the delivery of key projects that will have significant positive impacts across the County Borough.

The priority action plans are in draft form, subject to approval, with a summary of progress made across each of the three priorities as at 30th June 2022 (Quarter 1) set out in Sections 5a - c. For Members information, as part of the summaries of progress, electronic links have been included to each priority action plan, providing more detailed information on the progress during the first quarter of the year.

Corporate Plan Priority Progress Update

- **PEOPLE** (Section 5a)

PEOPLE – Are independent, healthy and successful

Summary of progress to 30th June 2022

Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life.
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<p>We have continued our work to support our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life. Construction of the new extra care facility in Porth is progressing well and plans for a further three extra care facilities in Mountain Ash, Treorchy and Ferndale are being developed. The development of Extra Care homes offers an opportunity for older people to lead a more independent life and prevent unnecessary admissions to residential care. Extra Care also enables people to have more control and be more involved in decisions about their environment and the services they receive. All of the new Extra Care homes have also been designed to achieve 'BREEAM' excellence, the world's leading sustainability assessment.</p>

<p>We will open a supported accommodation scheme in Llanhari following a refurbishment of Elm Road accommodation. This work has been delayed during the year as a result of design queries and material supply issues but it is anticipated that the plan will be complete by the end of September 2022. The scheme will provide a safe, secure and high-quality environment for adults with learning disabilities. Assessments have been completed and places have been allocated ready for the completion of the project. A similar supported living scheme in Treorchy is also under construction in partnership with Cynon Taf Housing Association and is due to be completed in October 2022. A further scheme is also planned at the 'Big Shed' development in Tonypany.</p>
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<p>We are taking forward the Council's review on the future shape of residential care for older people to ensure we create the right model of service delivery to respond to increasing demand and changing needs in the long term. A report will be provided to Cabinet in October 2022 which will set out development proposals and options for modernisation of, and investment in, the Council's residential services.</p>
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<p>We continue to invest in reablement services to prevent escalation of need increasing or enable recovery and independence. Commission Care & Repair have increased service capacity in order to reduce waiting times for minor adaptations and small and medium Disabled Facility Grants. It</p>

PEOPLE – Are independent, healthy and successful

was agreed that a new Intermediate Care Step Up and Step Down facility would be created to avoid hospital admission and support discharge. We are working with Health to open this new facility from October 2022.

We are also empowering people to be more independent at home by continuing to promote direct payments as a way of managing individual care needs. We have reviewed our existing direct payment policy and new guidance has been developed and shared with staff, service users and our commissioned direct payment support provider. The new policy and guidance will be introduced in September 2022.

We are also building on our engagement in 2021/22 and learning from the pandemic to inform the transformation of day services going forward so that people with a learning disability have access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals and live ordinary lives. The draft Day Services Strategy is currently being developed and employment is a specific element. We have developed a range of links with employers and pathways to employment are being developed with Elite. Volunteering opportunities continue to be developed with our partners and internally with community development officers. A range of co-production events are being held to inform writing of draft strategy.

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

We continue to encourage all residents to lead active and healthy lifestyles and maintain their mental wellbeing as we know that this is key to living a long and healthy life, and reducing the risk of long-term illnesses such as heart disease, stroke and Type 2 diabetes. We continue to invest in our playgrounds and have agreed our programme of investment for 2022/23. We are also improving the fitness suite in Hawthorn Leisure Centre. We had hoped to complete this work in June 2022 but due to delays in the supply of equipment which will now be delivered in September 2022. A new 3G pitch in Baglan Field/Ynysfio Field, Treherbert will also be available for use by the public and sports clubs in September 2022. Once completed, it will mean that Rhondda Cynon Taf will be home to 14 3G facilities spread across the County Borough, and crucially means that the ambition to ensure that residents have access to such a facility within a 3-mile radius of wherever they live will be achieved.

The pandemic highlighted how important and valued our libraries are to our communities. We are enhancing the services available at our new libraries in Llys Cadwyn and the Treorchy Cultural Hub with a focus on community engagement and partnership. We have also involved communities in fourteen 'Community Conversations' sessions across RCT as part of the implementation of the National Lottery Heritage Fund [‘Altered Images’ project](#). Feedback from the sessions will inform the Year 2 Action Plan. The main aim of the Altered Images project is to help record and research memorials and monuments throughout Rhondda Cynon Taf as well as capturing the diverse stories and memories of our neighbourhoods.

We continue to prioritise strengthening relationships with residents and community groups and finding out what is important to residents. This includes working to ensure that communities have access to information, advice and guidance both digitally and locally. Following the severe disruption of the pandemic, our Community Co-ordinators have now returned to working in community bases and our One4all services are also fully open including the re-introduction of a drop-in service at Pontyclun Library. We want to increase the opportunities for people to learn and use Welsh within their communities and we are working with Menter Iaith to look at the

PEOPLE – Are independent, healthy and successful

delivery of Welsh courses and classes across Rhondda Cynon Taf and enhancing the provision at Garth Olwg Centre as well.

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

We continue to collaborate with our partners to support older people to stay in their homes longer, prevent unnecessary stays in hospital and to help get people home from hospital more quickly when they are well enough. We are working with Health to explore options for the development of an integrated community health and social care locality model and have completed a review of options for an integrated community model. A working group is in place and a draft proposal for development of new integrated Health and Social Care model is progressing well including changes being made to Regional Partnership Board's governance structures in order to progress a new regional integrated health and social care system. We are also working together to improve patient experience and redesign the pathways for integrated primary and community based urgent care services and 'home first' discharge from hospital services. This includes working with Health to implement a review of the current health and social care system and implement the Welsh Government's [Discharge to Recover then Assess Model](#) (D2RA) pathways as part of the [6 goals for urgent and emergency care programme initiative](#).

Our work to review and redesign Community Mental Health Services with Health is ongoing. As part of this we will complete a review of current Community Mental Health Services and develop options to redesign our joint Service offer to meet current and future **long term** need and demand pressures. Redesign work has continued but completion has been delayed due to covid pressures and planned organisational restructures in the Health Board. A new work programme and timescales have been agreed with Health for 2022/23.

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

We continue to improve access to timely information, advice and assistance to facilitate improved access to, and engagement in, early intervention and prevention services for children, young people and families. The new RCT Families website is currently in development and is due to be live in September 2022.

We continue to focus our services on early intervention and prevention to improve the life outcomes for children in RCT. We have appointed an additional Mental Health & Wellbeing Officer to increase capacity in YEPS to meet the increased demand. We are also revising existing Children and Communities Grant contracts with providers to support the delivery of integrated support pathways supporting the emotional wellbeing and mental health of children, young people and families. This work has included establishing a 'lot' for Counselling on the Approved Providers list, which includes counselling services for children and adults. Feedback received from the Resilient Families Service team identified a need for counselling for couples so this has been one of the areas of focus. Family therapy was also added but no providers have identified an interest so the team have made contact with some therapists with the aim to achieve applications. Supporting children and families to stay together safely and to thrive and providing effective support for children who need to become looked after are two essential responsibilities and key aims of Children's Services in Rhondda Cynon Taf (RCT). We are implementing a new pre-birth pathway and discreet service for very vulnerable (first time) parents. The new [MAGU Project delivery pathway](#) will improve pre-birth services and seek to reduce the number of children under one and children of parents who themselves are care leavers becoming looked after. A manager has been appointed and recruitment to the team has commenced to progress this new project.

PEOPLE – Are independent, healthy and successful

We also want to make sure that those children that cannot remain with their families can be looked after closer to home. We are continuing to work with providers to develop placement sufficiency close to home which includes carrying out a feasibility study to consider rebalancing residential placement provision over the next 5 years. This study has commenced and will inform how we develop and monitor a commissioning mix and range of placements that support children looked after and care leavers to achieve positive long term outcomes. We are working with [Foster Wales](#) to increase the recruitment of foster carers in particular those who are able to support children with more complex needs. Enquiries are increasing but only small numbers of new foster carers are being approved to date. We are also developing a revised Housing Options model for care-leavers to whom the Council owes a corporate parenting duty in order that they can leave care placements in a safe, planned way which avoids homelessness wherever possible. Two dedicated Housing Solutions Officers have been appointed and a referral pathway document has been drafted.

We continue to strengthen participation of children and young people to promote engagement and involvement specifically with Children Looked After and partner agencies to ensure co-production and that the voice of children and young people are heard in service development and delivery. We have developed a Participation Strategy which incorporates different communication approaches when engaging with children and young people.

We are delivering the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location. This will also improve early intervention and prevention outcomes across the County Borough. Health characteristics data transfer has been completed. An Early Years Vulnerability Project plan is in place and a full profile test underway. However, full information sharing protocols are yet to be agreed. This work is being led by Public Health Wales. We continue to pilot the new integrated Early Years delivery model and are currently leading on the external evaluation of the new delivery model in RCT on behalf of the region. All data is being reviewed quarterly and reported to Senior Managers in RCT and CTMUHB.

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

Investment Priority Progress Update – Quarter 1

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value² £M	Quarter 1 Update
Extracare Housing	6.974	<p>This investment funding covers:</p> <ul style="list-style-type: none"> •Porth - agreed by the Council's Cabinet on 3rd December 2020. Progress to date includes: the vacation of the building; site surveys and demolition works completed; planning permission granted 16th December 2021; and contractor on site and progressing with early works (and noting that previous projects delivered in this area include: the former Maesyffynnon Home for the Elderly site (Aberaman) and Pontypridd "Cwrt yr Orsaf" Extra Care Housing Scheme, opened in May 2020 and October 2021 respectively). <p>Plans for a further three extra care facilities in Mountain Ash, Treorchy and Ferndale are being developed.</p>
Tackling Poverty Fund	0.300	<p>This investment funding is to help address areas where there are high levels of poverty (including fuel poverty) to increase the disposable income of households, for example, by supporting households to reduce energy bills, helping to overcome barriers to find employment. An application to the UK Government's Shared Prosperity Fund has been submitted and, if successful, the funding will be used for Heating Grants and Solar Panels in line with this existing priority area for the Council.</p>
Total	7.274	

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 30th June 2022

We continue to promote good recycling practices through campaigns and education. The [Education Centre at Bryn Pica](#) has reopened this quarter and our campaigns have focussed on key recycling activity at [Easter](#) and the [Jubilee celebrations](#). The tonnage of recycled waste during quarter 1 is lower than the same period last year (20,970 tonnes compared to 23,110 tonnes in 2021/22) but our overall recycling percentage is better i.e. 64.78% compared to 62% at quarter 1 2021/22. Work is on-going with landlords, agents and residents to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment, and we continue to work with Caru Cymru (Keep Wales Tidy) to support community activity e.g. litter picks.

The Council's Enforcement Team has continued to monitor and act against fly-tippers with 843 recorded incidents this quarter (999 last year) and enforced off street parking restrictions and school keep clear zones to ensure the safe passage of both drivers and residents. We also continue to take appropriate action to enforce the PSPO for dog controls including taking [relevant court action](#).

We are progressing our climate change agenda through the trialling of alternative fuelled refuse vehicles and the development of a Draft ULEV Fleet Transition Plan. We have progressed plans for [EV charging facilities](#) across the County Borough and continue to explore areas where we can create renewable energy e.g. The Coed Ely Solar Farm, and potential hydro developments. We have also applied for WG grant funding to develop the Eco Park at Bryn Pica that include trials for recycling plastic and there is on-going focus on implementing procurement policies to reduce the use of single use plastic items.

Our highways investment programme activity continues across the County Borough, including progressing the [A4119 duelling scheme in Coed Ely](#), undertaking repairs at [Maerdy mountain](#) and commencing work at the [Imperial Bridge in Porth](#) and [White Bridge in Pontypridd](#). We also continue to progress the requirements of the Flood and Water Management Act and flood risk flood mitigation measures. An update on the recommendations contained in the review of the Council's response to Storm Dennis [Cabinet Report 18 December 2020](#) can be found in [Section 6](#) of this Executive Summary. This quarter Section 19 Flood Reports have been released for [Trehafod](#), [Cwmbach](#) and [Abercwmboi, Fernhill and Porth](#). We have also hosted a public exhibition on the [Tylorstown Landslip Project](#). We are also progressing active travel initiatives across Rhondda Cynon Taf including schemes: Treorchy to Treherbert, and those on the Cynon Trail at Cwmbach and Abercynon.

Our community cohesion work is being progressed and are providing opportunities to engage through our Community Hubs. A paper relating to [Food Resilience](#) was presented to Council's Cabinet in June highlighting the work offered to residents experiencing food poverty and this included the work being done to achieve bronze award status in [Sustainable Food Places](#). We are also working towards becoming a member of the [World Health Organisation's \(WHO\) Global Network of Age Friendly Cities and Communities](#).

Our work to prevent anti-social behaviour in town centres continues in partnership with the Probation Service and Pobl, and includes the relocation of Mill Street Hostel. We are also [progressing](#) the appointment of [Community Wardens](#) to provide a high-profile presence in our town centres.

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

The [Barod](#) Integrated Substance Misuse Service (now including Bridgend) commenced in April this year, and we continue to recruit resources to increase resilience in this area. We have improved booking arrangements for substance misuse training and have taken opportunities to share good practice wherever possible. We have also provided valuable 'Overdose Awareness' sessions to local hotel and hostel staff following a rise in local drug related deaths within supported accommodation. Additional 'Drop-in' centres have been developed at Penrhys, to nurture community relationships, and at Dare Valley Country Park for Ukraine evacuees to provide harm reduction support as required.

Our domestic abuse support provision has been improved with the recruitment of a Health IDVA at Royal Glamorgan Hospital, and despite some delays we are still progressing the Oasis Centre and Domestic Abuses Services joint working model. The 'Healthy Relationships' workshops will also inform early support for prevention and intervention of homeless families housed in temporary accommodation. The commissioning of a Regional Domestic Violence Perpetrator Programme (DVPP) across the CTM region is being progressed with funding agreed and service model approved.

To keep our communities safe, this quarter we have piloted a 'Young Friends' against scams (YFAS) awareness training event to children aged 8-12 years at Ysgol Nantgwyn which was positively received. We also continue to publish cases where rogue traders have been prosecuted on the Council's website including two cases relating to the sale of counterfeit goods at [Merthyr Tydfil](#) and [Mountain Ash](#). In addition, a case relating to [taxi licencing](#) was also published which demonstrates the Council's commitment to keeping residents safe.

To support the Vulnerable Persons Resettlement Schemes (United Kingdom Resettlement Scheme (UKRS), the Afghan Relocations and Assistance Policy (ARAP) scheme and the Widening Dispersal Scheme, we are working with social landlords and tenants to prevent instances of homelessness through the provision of a new Virtual Tenancy Ready Classroom that provides information on what to expect when searching for and moving into a new home; tenant rights and responsibilities, and where to go for help and support. All information is translated to aid understanding. Newydd Housing are also submitting this project for consideration in the 'Welsh Housing Awards'.

We continue to invest in our green spaces and increase biodiversity. Our [Playground Investment Programme](#) is also progressing to deliver planned improvements during 2022/23 and we continue to improve our digital platforms to provide a more accessible service to residents.

In June this year, the Council's [2022-2025 'Think Climate RCT' – Making Rhondda Cynon Taf Carbon Neutral by 2030](#), Climate Change Strategy was agreed by [Cabinet](#) that provides a framework to support carbon reduction in both the Council and the County Borough. Linked to this is a Council Decarbonisation Plan that is also being progressed.

In support of this, work to establish natural carbon storage solutions continues with a commissioned peat bog study in Cwmparc scheduled shortly, and 3 other potential peatbog sites being explored. Connected to this, the [Draft RCT Tree, Woodlands and Hedgerow Strategy](#) is to be considered by Cabinet. This Strategy recognises the important carbon storing role that trees, vegetation and soils have in the 'carbon cycle'. The Strategy is currently out for consultation with residents and stakeholders, more information is available in the [accompanying press release](#).

New biodiversity signage celebrating biodiversity has been installed at Dare Valley Country Park, and we continue to encourage residents to report sightings of wildlife and flora, and take

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

part in activities like 'Grab a Rake' on the Council's [Biodiversity webpages](#). We continue to work with partners such as Natural Resources Wales to support projects like '[Healthy Hillside](#)s' and '[Living Landscapes](#)'.

We continue to progress activity in support of the 2024 National Eisteddfod for Wales. More information will be available following the Eisteddfod public meeting later this year. [Visit Rhondda Cynon Taf](#) also supported [National Coach Week 2022](#).

During this quarter many events have been held in RCT including – [The Teddy Bear's Picnic](#) at Ynysangharad War Memorial Park, A [Classic Car Show](#) at the Rhondda Heritage Park and the [Aberdare Festival](#). [Further events](#) are planned (including those supported by local businesses) during the year.

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

Investment Priority Progress Update – Quarter 1

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value ³ £M	Quarter 1 Update
Highways Infrastructure Repairs	5.826	The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2022/23 and 2024/25.
Unadopted Roads	0.500	To support a programme of work to private streets that the Council has identified as requiring specific improvements. Following completion of the necessary works, the streets will be adopted as highways maintainable at public expense. Of the 18 streets which are included in the programme, 3 were completed as at the end of quarter 1 2022/23, contractors are on site for a further 4 schemes which are ongoing and the remaining 11 schemes are scheduled to be completed during the year.
Play Areas	0.804	There are 19 schemes which form the planned programme of works for 2022/23. As at 30 th June 2022, 2 had been completed, 1 was under construction, 4 had been designed, costed and scheduled and 12 are to be designed.
Skate Parks/Multi Use Games Areas	0.201	There are 3 schemes which form the planned programme of works for 2022/23 and will be progressed during the year.
Structures: Brook Street Footbridge	2.351	The contractor has commenced works on site including progressing piled foundations for a bridge ramp and utility diversions. The existing footbridge is programmed to be removed in quarter 2.
Structures	3.516	The investment funding has been allocated to support structure projects: <ul style="list-style-type: none"> • Nant Cwm Parc Cantilever and Institute Bridge Strengthening – the project is scheduled for completion in quarter 2 • Major retaining wall refurbishments - <ul style="list-style-type: none"> ○ A4059 Taff's Well Wall - works completed in quarter 1 2022/23. ○ Retaining walls at Brewery Terrace (Pontygwaith), Salem Terrace (Llwynypia) and Dinas Dept - scheduled to go out to tender in quarter 3 2022/23. ○ Maerdy Mountain walls – works on site to coincide with a larger scheme that requires full road closure. Works due for completion August 2022. • Llanharan Railway Footbridge – demolition completed in January 2022, replacement footbridge has been procured

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 1 Update
		<p>and currently awaiting a licence application to be completed prior to commencing build of the foundations.</p> <ul style="list-style-type: none"> • Imperial Bridge – works commenced on site in April 2022 and are scheduled for completion in quarter 3. • Bodringallt Bridge Infilling – delays due to the need to consider drainage position. • Rhigos Rock Anchors – scheduled to go to tender in quarter 3. • Various inspections and surveys continue to be undertaken as advance preparation for future schemes.
Parks Structures	0.730	<p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> • Gelli Isaf – Scheduled Monument Conservation Scheme – works have commenced on site for Phase 1 of the repairs. • Pentre Footbridge – Scheme awarded, site works scheduled to start in September 2022. • Various inspections and surveys continue to be undertaken as advance preparation for future schemes.
Parks and Green Spaces	2.525	<p>This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The 2022/23 programme comprises of 72 schemes and as at quarter one 9 full schemes have been completed. The remaining schemes will be progressed during 2022/23 as part of an on-going programme of work.</p>
Llanharan Bypass	5.558	<p>This investment funding is supporting various stages of development, preliminary design, ground investigations and ecology surveys. Pre-Planning Application Consultation (PAC) took place in 2021 and work is ongoing to prepare documentation in readiness for a full planning application expected later in 2022/23. This scheme is also subject to the Welsh Government’s Roads Review.</p>
A4119 Dualling (Stinkpot Hill)	7.035	<p>This investment funding is supporting the dualling of the highway between the South Wales Fire Service Headquarters roundabout and Coed Ely roundabout. Detail design work has been completed; tender document preparation for the construction phase is progressing; work is on-going to secure land required; and the associated Compulsory Purchase Order has been submitted. A contractor has been appointed with works programmed to start in quarter 2.</p>

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value³ £M	Quarter 1 Update
Community Hubs	0.458	This investment funding relates to supporting the Treorchy Community Hub (at Treorchy Library) - external works have been completed and internal Library works have also been completed. Works are being planned for the foyer area of the Park & Dare which forms part of The Hub and external funding opportunities are also being explored.
Gelli/Treorchy Link Road	0.393	This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and a WeITAG stage 1 has been completed and is in the process of review to inform WeITAG stage 2.
Cynon Gateway (North), Aberdare Bypass	1.551	This investment funding relates to the preliminary design, planning application and tender preparation for a bypass continuation from A4059 Aberdare to join the A465 Heads Of the Valleys road. Planning permission has been granted and the next stage is to procure a designer to progress detail design. This scheme is also subject to the Welsh Government's Roads Review.
Bryn Pica Eco Park	1.286	This investment funding is to support enabling works, planning and ecology for the development of an Eco Park at the Bryn Pica Waste Management Facility. Discussions are on-going with Welsh Government in respect of funding opportunities.
Porth Interchange Metro + LTF	--	As set out in the Porth Regeneration Strategy, a new Transport Hub in the Town Centre is currently under construction, funded by UK Government's Levelling Up Fund, WG Local Transport Fund and Cardiff Capital Region City Deal (total project costs £5.4M). During quarter 1 the steel frame was constructed and works commenced towards making the building watertight. The construction is due to complete in March 2023.
Total	32.734	

- **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 30th June 2022

A range of support is available through the Council to support business growth and expansion in town centres, including the Enterprise Investment Fund and Town Centre Maintenance Grant. Given the current economic challenges these will be reviewed to ensure that the most appropriate mix of support is available to help businesses to navigate these challenges and take advantage of emerging opportunities such as digital trading opportunities. Services continue to work closely with business representatives such as Business Improvement Districts to inform this work, and the development of a Business Engagement Strategy.

A new three year programme of funding for town centre property improvements has become available through the Welsh Government Transforming Towns fund and the identified pipeline of potential improvement projects in our town centres has been shared with Welsh Government officials as a basis for endorsement for funding. This will set the scene for our improvement programme over the next three years. Existing town centre projects continue to progress, including the Porth Transport Hub which is now well into the construction phase with the steelwork building framework erected. A study is currently underway to investigate potential active travel routes within Aberdare, Pontypridd and Porth Town centres, providing convenient access to key facilities including public transport.

Work continues to develop the visitor economy. A draft delivery action plan to deliver the RCT Tourism Strategy has been completed and is awaiting sign off, and will be delivered in partnership with business partners. Regular Tourism hub meetings are promoting partnership working, for example, a collaboration between Zipworld and Gravity Bike Park.

Working with Cardiff Capital Region, we continue to progress Housing viability gap funding to remediate contaminated land conditions across 3 brownfield sites at the former Cwm Coking works, former Aberdare hospital site and Heol y Wenallt. A planning application has been submitted for the Aberdare site and discussions are underway with the developer for the Cwm Coking works with a view to a planning application being submitted next spring.

Working in partnership with Registered Social Landlords to increase the supply of energy efficient, low carbon homes. 17 schemes in the social housing grant programme development plan are categorised as 'new build – modern methods of construction'. Rhondda Housing Association Wales Skyline project has continued with progress. RHA Wales have made a Social Housing Grant submission during the reporting period for £145k. The sale of Porth Infants School to Cynon Taf Community Housing Group has now been complete. CTCHG have made a Social Housing Grant submission for £680k.

Work continues in partnership with Central South Consortium to regularly review the progress of all schools. The introduction of all school review meetings is helpfully contributing to this work and the information provided is being used to inform further action. Strategies being developed for the Curriculum for Wales are due to be operational from the next academic year, and CSC has ensured that its work programme will enable updates on progress for this area to be captured appropriately. The impact of covid-19 on learner progress continues to be a key area for Improvement partners to review and capture and local data is being collated by CSC. However, there is currently no agreed national approach to how schools are mapping learner progress. A report has been produced on the impact of Family Engagement Officers and an evaluation of Step 4 provision was produced in

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

January, with proposals for tranche 3 underway. It is also planned to produce and share case studies from schools where good practice has been identified.

Work continues to ensure effective anti-bullying strategies in our schools. Presentations have been delivered to primary and secondary Headteachers meetings to raise awareness of peer-on-peer sexual harassment and guidance has been provided to all schools. An anti-racism plan has been completed in consultation with the RCT BAME working group and is now being implemented. Improvements have also been made to data collection systems to ensure all incidents of bullying are appropriately recorded.

Support continues for schools to implement new ALN legislation, including development of a professional learning programme for release in the autumn term and review and schools self-evaluation. An Early years ALN coordinator forum has been established and additional capacity will be in place for September to enhance transition from early years settings into schools for children with additional learning needs.

Investment in our school buildings continues. Band B project Business cases have been submitted to Welsh Government in accordance with the Strategic outline programme and works on site commenced to provide additional capacity at YG Rhydwaun and YGG Aberdar, with a number of other projects commencing over the summer holidays or autumn term for the Welsh medium Primary School, Rhydyfelin; Pontypridd High; Hawthorn High; Pontyclun Primary School; Penygawsi Primary School; Llanilltud Faerdref Primary School and Bryncelynog Comprehensive. All new build elements will be net zero carbon in operation.

Support for people seeking work continued through our Employment Support programmes. Council staff continue to engage with Welsh Government to review future priorities and national funding arrangements. Proposals for a new employment support grant to be confirmed in Quarter 3 but it is hoped that future funding levels will be confirmed in September. Links have been made between employment and youth services to provide support and training for identified young people leaving school with no destination for work, study or training through the WG Youth Guarantee Grant fund scheme. We also continue to provide more informal learning opportunities to engage people in learning and support wellbeing. A series of family learning engagement programmes is being developed in targeted communities and a pilot course ran at Penrhys Primary school, with two further courses planned at other schools in the autumn. Recruitment has been completed for 20 new graduate and 46 new apprenticeship opportunities, with induction for these new starters taking place in June and September.

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

Investment Priority Progress Update – Quarter 1

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value ⁴ £M	Quarter 1 Update
Empty Property Grant	2.213	67 valid applications received in 2022/23 are progressing through to survey (in addition to work-in-progress applications carried forward from 2021/22), and the survey programme is due to be completed by the end of September 2022. The Council's funding allocation is now fully committed and the on-line application process has closed.
Schools	3.103	This investment funding is supporting: <ul style="list-style-type: none"> • YGG Llyn Y Forwyn Primary (transferring the school to a new building on a new site) - site investigation surveys have been undertaken, land has been purchased, project / cost managers have been appointed to support delivery of the scheme and a Design and Build contractor was appointed in quarter 4 to undertake the land reclamation works and construct a new Primary school. A strategy is being developed for the reclamation works and the design development for the school is on-going. • Other works (as approved by Cabinet 21st March 2022) - toilet refurbishments (£0.300M), boiler replacements (£0.700M), roof renewals (£1.445M) and classroom upgrades (£0.126M) – the majority of works are scheduled to be undertaken during the 2022 summer holidays.
Transport Infrastructure	2.118	This investment funding is supporting a wider programme of highways capital works including: <ul style="list-style-type: none"> • Progressing design work for pedestrian crossing enhancement projects at Tonyrefail, Groesfaen, Llanharan and Ty Nant (to improve road safety and promote active travel) – all projects are scheduled for construction in 2022/23. • A4059 / Bowls Club junction - feasibility study completed to investigate junction / traffic flow improvements along the A4059. The options will be considered and the preferred option taken forward to preliminary design. • A4059 Quarter Mile junction, feasibility proposals have been developed - the next steps will be preliminary design including ground investigation work.
Park and Ride Programme	0.529	This investment funding is supporting the development work needed to create additional and formalised 'park and ride' car parking spaces with new and improved facilities such as Access

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 Value ⁴ £M	Quarter 1 Update
		for All, improved CCTV coverage and Electric Vehicle charging points at: <ul style="list-style-type: none"> • Pontyclun - feasibility design to improve an existing facility is ongoing in partnership with Network Rail and Transport for Wales. • Porth – phase 3 detailed design work has been completed.
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> • Robertstown – good progress continues to be made in quarter 1 with most of the units now complete and snagging works taking place. Works are continuing to the external areas. • Coed Ely – scheme completed and the tenant occupied the premises from July 2021.
Total	12.163	

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 30th June 2022/23

Full Year Original Budget £'000	Service Area	Virements as at 30th June £'000	Revised budget as at 30th June £'000	Projected Outturn as at 30th June £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
Delegated Schools									
26,509	Middle		26,509	26,509	0				
77,872	Primary		77,872	77,872	0				
59,922	Secondary		59,922	59,922	0				
10,442	Special		10,442	10,442	0				
174,745		0	174,745	174,745	0				
Total Individual School Budgets									
174,745		0	174,745	174,745	0				
Education & Inclusion Services									
1,140	School Achievement		1,140	1,129	-11				
866	Education Improvement Grant		866	866	0				
446	Service Transformation & Education Information Systems		446	434	-12				
6,369	Additional Learning Needs		6,369	6,163	-206	■	Temporary staff vacancies	Continue to monitor and review the service	Ceri Jones
2,990	Education Other than at School		2,990	2,801	-189	■	Temporary Staff underspend	Continue to monitor and review the service	Ceri Jones
742	Attendance and Wellbeing Service		742	742	0				
5,233	Nursery & Early Years		5,233	5,202	-31				
3,517	Group Directorate		3,517	3,517	0				
153	Music Service		153	153	0				
21,456		0	21,456	21,007	-449				
21st Century Schools									
1,601	School Planning & Reorganisation		1,601	1,588	-13				
3,018	Asset Management / Financing		3,018	3,018	0				
7,599	Catering		7,599	7,935	336	■	Loss of paid meal income	Continue to monitor and review the service	Andrea Richards
12,218		0	12,218	12,541	323				
Total Non School Budgets									
33,674		0	33,674	33,548	-126				
Overall Total Budget									
208,419		0	208,419	208,293	-126				

Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies

Education & Inclusion Services Revenue Budget - to 30th June 2022/23

30th June Virement Report

<u>Education & Inclusion Services Group</u>	Total	Delegated Schools	Education & Inclusion Services	21st Century Schools
	£'000	£'000	£'000	£'000
Original Full Year	208,419	174,745	21,456	12,218
Virements proposed to 30th June				
Nil	0	0	0	0
Proposed Revised Budget - 30th June	208,419	174,745	21,456	12,218



Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Community & Children's Services Revenue Budget - to 30th June 2022/23

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

Adult Services

8,328	Long Term Care & Support	215	8,543	8,956	413	■	Projected overspend on employee budget (including Agency Workers) and the external contractor engaged to undertake additional assessments.	Service area to closely monitor and review the position through to year-end	Neil Elliott
67,300	Commissioned Services	0	67,300	70,303	3,003	■	Projected overspend on external residential / nursing placements and Supported Living Schemes (including specialist provision).	Service area to closely monitor and review the position through to year-end	Neil Elliott
20,158	Provider Services	-270	19,888	21,890	2,002	■	Projected overspend due to underachievement of Client Contributions to Care in Homes for the Elderly due to low occupancy and overspend on employee budget in Supported Living Service.	Service area to closely monitor and review the position through to year-end	Neil Elliott
10,153	Short Term Intervention Services	55	10,208	9,466	-742	■	Projected underspend due to lower than budgeted levels of in-house domiciliary service - short & long-term.	Service area to closely monitor and review the position through to year-end	Neil Elliott
-4,076	Fairer Charging	0	-4,076	-4,072	4				
1,665	Management, Safeguarding & Support Services	0	1,665	1,859	194	■	Projected overspend on employee budget (including Agency Workers).	Service area to closely monitor and review the position through to year-end	Neil Elliott
103,528		0	103,528	108,402	4,874				

Children Services

35,575	Safeguarding & Support (inc. Children Looked After)	0	35,575	36,316	741	■	Projected overspend mainly due to external placements and in-house residential placements, partly offset by projected underspend on in-house family placements	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
8,084	Early Intervention	47	8,131	8,293	162	■	Projected overspend mainly due to employee costs	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
1,014	Cwm Taf Youth Offending Service	0	1,014	973	-41				
13,697	Intensive Intervention	-139	13,558	13,345	-213	■	Projected underspend on employee budget, direct payments and 'When I'm Ready' placements, partly offset by increased Home to School contract costs	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
482	Management & Support Services	59	541	488	-53	■	Projected underspend on employee budget and additional income projected to be received	Service area to closely monitor and review the position through to year-end	Annabel Lloyd
58,852		-33	58,819	59,415	596				

Transformation

777	Regional Training Unit	0	777	773	-4				
560	Group & Transformation Management	0	560	558	-2				
223	Service Improvement	0	223	223	0				
1,560		0	1,560	1,554	-6				

Public Health and Protection

6,505	Public Protection	33	6,538	6,592	54	■	Projected overspend due to income pressures and additional homelessness costs, partly offset by projected underspend on employee budget	Service area to closely monitor and review the position through to year-end	Louise Davies
5,458	Community Services	0	5,458	5,391	-67	■	Projected underspend on employee and non-pay budgets partly offset by projected loss of income	Service area to closely monitor and review the position through to year-end	Louise Davies
599	Communities & Wellbeing	0	599	597	-2				
6,072	Leisure, Countryside and Cultural Services	-529	5,543	7,759	2,216	■	Projected overspend due to loss of income partly offset by underspend on employees and non-pay budgets	Service area to closely monitor and review the position through to year-end	Louise Davies
132	Group Directorate	0	132	144	12				
18,766		-496	18,270	20,483	2,213				

182,706		-529	182,177	189,854	7,677				
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Group Director

Paul Mee

Service Director - Finance Services

Neil Griffiths

Community & Children's Services Revenue Budget - to 30th June 2022/23

30th June Virement Report

Community & Children's Services Group	Total £'000	Adult Services £'000	Children's Services £'000	Transformation £'000	Public Health & Protection £'000
Original Full Year Budget	182,706	103,528	58,852	1,560	18,766
Virements proposed to 30th June					
Realignment of staffing budgets within Public Health and Protection (Domestic Violence)	33				33
Realignment of staffing budgets within Children's Services (Early Intervention)	47		47		
Realignment of staffing within Children's Services (Intensive Intervention)	-139		-139		
Realignment of staffing budgets within Children's Services (Management & Support Services)	59		59		
Realignment of staffing budgets within Adult Services (Long Term Care & Support)	215	215			
Realignment of staffing budgets within Adult Services (Short Term Intervention)	55	55			
Realignment of staffing budgets within Adult Services (Provider Services)	-270	-270			
Transfer of responsibility for Countryside Services from Public Health and Protection to Prosperity and Development (Prosperity, Development and Frontline Services)	-529				-529
Proposed Revised Budget - 30th June	182,177	103,528	58,819	1,560	18,270

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

Chief Executive's Division Revenue Budget - to 30th June 2022/23

30th June 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
Original Full Year	35,822	405	3,461	13,066	1,698	12,529	4,663
Virements proposed to 30th June							
Nil	0	0	0	0	0	0	0
Proposed Revised Budget - 30th June	35,822	405	3,461	13,066	1,698	12,529	4,663

 Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

Prosperity, Development & Frontline Services Revenue Budget - to 30th June 2022/23

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

Prosperity, Development & Frontline Services

Prosperity & Development

3,062	Prosperity & Development	529	3,591	3,684	93	■	Projected overspend due to income for Housing Grants fees and Building Control fees being less than anticipated	Service area to closely monitor and review the position through to year-end	Simon Gale
3,062		529	3,591	3,684	93				

Frontline Services

3,765	Highways Management	0	3,765	3,824	59	■	Projected overspend due to income for Parking fees and Penalty Charge Notice fines being less than anticipated	Service area to closely monitor and review the position through to year-end	Roger Waters
14,709	Transportation	0	14,709	17,868	3,159	■	Projected overspend due to increase cost of Home to School transport contracts as a result of increase in fuel and labour costs	Service area to closely monitor and review the position through to year-end	Roger Waters
345	Strategic Projects	0	345	304	-41				
5,441	Street Cleansing	0	5,441	5,542	101	■	Projected overspend due to income for Civil Enforcement fines being less than anticipated	Service area to closely monitor and review the position through to year-end	Roger Waters
5,094	Highways Maintenance	0	5,094	5,094	0				
24,276	Waste Services	0	24,276	24,154	-122	■	Projected underspend due to a reduction in the cost of waste disposal	Service area to closely monitor and review the position through to year-end	Roger Waters
3,023	Fleet Management	0	3,023	3,058	35				
3,731	Parks Services	0	3,731	3,690	-41				
1,294	Group Directorate	-194	1,100	1,111	11				
61,678		-194	61,484	64,645	3,161				

Overall Total Budget

64,740		335	65,075	68,329	3,254				
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Director of Prosperity & Development

Simon Gale

Director of Frontline Services

Roger Waters

Prosperity, Development & Frontline Services Revenue Budget - to 30th June 2022/23

30th June Virement Report

<u>Prosperity, Development & Frontline Services Group</u>	Total £'000	Prosperity & Development £'000	Frontline Services £'000
Original Full Year	64,740	3,062	61,678
Virements proposed to 30th June			
Transfer of responsibility for Countryside Services from Community and Children's Services (Public Health and Protection) to Prosperity & Development	529	529	0
Early delivery of 2023/24 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'	-194	0	-194
Proposed Revised Budget - 30th June	65,075	3,591	61,484

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

Council Wide Revenue Budget - to 30th June 2022/23

Full Year Original Budget	Service Area	Virements as at 30th June	Revised budget as at 30th June	Projected Outturn as at 30th June	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
21,308	Capital Financing	0	21,308	21,308	0				
13,202	Levies	0	13,202	13,202	0				
14,583	Miscellaneous	0	14,583	14,291	-292	■	Projected underspends on authority wide budgets	Closely monitor and review the position through to year-end	Barrie Davies
425	NNDR Relief	0	425	425	0				
25,587	Council Tax Reduction Scheme	0	25,587	25,587	0				
0	MTFP - in Year Budget Reductions - Transition Funding	194	194	194	0				
75,105		194	75,299	75,007	-292				

Council Wide Budgets - to 30th June 2022/23

30th June Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Original Full Year Budget	75,105
Virements proposed to 30th June	
Early delivery of 2023/24 efficiencies transferred to 'MTPF from Frontline Services	194
Proposed Revised Budget - 30th June	75,299

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 (2021/22) there were a number of commitments and proposed projects which had not been completed by 31st March 2021. These have been set up as Earmark Reserves for 2022/23 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30th June 2022	30th September 2022	31st December 2022	31 st March 2023
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Inclusion Services	5.016	4.799			
Community & Children's Services	12.100	0.664			
Prosperity, Development & Frontline Services	9.013	4.308			
Chief Executive's Division	5.120	3.742			
Authority Wide Budgets	3.527	0.376			
Total	34.776	13.889	0.000	0.000	0.000

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 30th June 2022 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 1st April 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 30th June 2022 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Finance & Digital Services											
CIVICA Financials	277	0	277	200	200	677	83				
Capitalisation of Computer HW/SW & Licences	500	0	500	500	500	1,500	0				
Total Finance & Digital Services	777	0	777	700	700	2,177	83				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	1,009	0	1,009	150	150	1,309	34				
Strategic Maintenance	50	0	50	50	50	150	0				
Asset Management Planning	70	0	70	50	50	170	0				
Asbestos Management	175	0	175	175	175	525	9				
Asbestos Remediation Works	50	0	50	50	50	150	0				
Legionella Remediation Works	275	0	275	275	275	825	10				
Legionella Management	176	0	176	175	175	526	41				
Carbon Reduction Programme	1,146	334	1,480	350	350	2,180	15	■ Update capital programme in line with latest cost projection	Introduced revenue funding 22/23	David Powell	
Electric Vehicles Charging	347	0	347	0	0	347	0				
Taffs Well Thermal Spring	228	0	228	0	0	228	5				
ULEV – WLGA third party grant for Local Authority EV charging infrastructure	302	0	302	0	0	302	1				
Total Corporate Estates	3,828	334	4,162	1,275	1,275	6,712	115				
Group Total	4,605	334	4,939	1,975	1,975	8,889	198				

Chief Executive
Service Director - Finance Services

Chris Bradshaw
Martyn Hughes

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 30th June 2022 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 1st April 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 30th June 2022 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Prosperity & Development											
Planning & Regeneration											
Enterprise Investment Fund	177	0	177	200	200	577	58				
Taff Vale Development	371	0	371	0	0	371	2				
Targeted Regeneration Investment (TRI) Programme Regional	306	-25	281	0	0	281	0				
Bingo Hall (Pontypridd)	107	0	107	0	0	107	0				
Transforming Towns - Taff St & Sardis Rd Properties	0	50	50	0	0	50	0	■	Update capital programme in line with latest cost projection	Introduced WG Transforming Towns Grant and RCT capital as match funding.	Simon Gale
Major Projects Investment Fund	452	0	452	0	0	452	0				
Regeneration Investment	448	0	448	708	400	1,556	54				
Robertstown Development	918	0	918	0	0	918	93				
Coed Ely Development	249	0	249	0	0	249	0				
RCT Tracks and Trails Development	13	0	13	0	0	13	3				
Pontypridd YMCA	205	0	205	0	0	205	99				
VRP Discovery Gateways Dare Valley Country Park	17	0	17	0	0	17	0				
VRP Discovery Gateways Ynysangharad War Memorial Park	4	0	4	0	0	4	0				
Porth Interchange Metro+ LTF	5,623	-2,142	3,481	504	0	3,985	366	■	Update capital programme in line with latest cost projection	Realign funding package in line with latest approvals and costs projections	Simon Gale
A465 Investment	404	0	404	0	0	404	0				
Levelling Up Fund (LUF) Development	96	0	96	0	0	96	0				
Local Places for Nature	0	373	373	0	0	373	0	■	New scheme	Introduced new WCVA grant award	Simon Gale
Total Planning & Regeneration	9,390	-1,744	7,646	1,412	600	9,658	675				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	5,270	0	5,270	4,000	4,000	13,270	865				
Maintenance Repair Assistance (MRA)	546	0	546	450	450	1,446	93				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	1,049	0	1,049	450	450	1,949	0				
Empty Properties Grants Investment	2,480	0	2,480	0	0	2,480	135				
Valleys Taskforce RCT+ Empty Homes	4,174	0	4,174	0	0	4,174	925				
Affordable Housing	1,222	0	1,222	1,536	0	2,758	0				
Tackling Poverty Fund	300	0	300	0	0	300	0				
Community Regeneration	534	0	534	250	250	1,034	82				
Total Private Sector Housing	15,575	0	15,575	6,686	5,150	27,411	2,100				
Total Prosperity & Development	24,965	-1,744	23,221	8,098	5,750	37,069	2,775				

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 30th June 2022 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 1st April 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 30th June 2022 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Frontline Services											
Highways Technical Services											
Highways Improvements	3,476	1,073	4,549	1,100	1,100	6,749	1,382	■ Update capital programme in line with latest cost projection	Introduced revenue funding 2022/23	Roger Waters	
Car Parks	78	0	78	45	45	168	34				
Structures	14,540	-113	14,427	300	300	15,027	1,817	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme.	Roger Waters	
Parks Structures	637	113	750	0	0	750	15	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme.	Roger Waters	
Street Lighting	200	0	200	200	200	600	0				
Traffic Management	128	0	128	160	160	448	15				
Total Highways Technical Services	19,059	1,073	20,132	1,805	1,805	23,742	3,263				
Strategic Projects											
Transportation and Travel Schemes	1,540	1,074	2,614	0	0	2,614	57	■ Update capital programme in line with latest cost projection	Introduced WG 20 MPH grant	Roger Waters	
Safe Routes in Communities	363	0	363	0	0	363	3				
Transportation Infrastructure	15,861	0	15,861	8,152	4,980	28,993	575				
Drainage Improvements	1,059	2,523	3,582	140	140	3,862	117	■ Update capital programme in line with latest cost projection	Introduced WG Resilient Roads Fund and WG FCERM Grant 22/23	Roger Waters	
Land Reclamation	15	0	15	0	0	15	1				
Total Strategic Projects	18,838	3,597	22,435	8,292	5,120	35,847	753				
Storm Dennis Flood Recovery											
Storm Dennis Flood Recovery	6,531	0	6,531	0	0	6,531	1,016				
Total Storm Dennis Flood Recovery	6,531	0	6,531	0	0	6,531	1,016				
Waste Strategy											
Waste Strategy	1,613	0	1,613	0	0	1,613	25				
Total Waste Strategy	1,613	0	1,613	0	0	1,613	25				
Fleet											
Vehicles	2,220	0	2,220	2,173	2,573	6,966	0				
Total Fleet	2,220	0	2,220	2,173	2,573	6,966	0				
Buildings											
Buildings	217	-100	117	200	100	417	1	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme.	Roger Waters	
Total Buildings	217	-100	117	200	100	417	1				
Total Frontline Services	48,478	4,570	53,048	12,470	9,598	75,116	5,058				
Group Total	73,443	2,826	76,269	20,568	15,348	112,185	7,833				

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

Simon Gale
 Roger Waters
 Martyn Hughes

Education and Inclusion Services

Section 3c

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 30th June 2022 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 1st April 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 30th June 2022 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Schools											
School Modernisation Rhondda and Tonyrefail	4,021	1,184	5,205	0	0	5,205	89	■	Update capital programme in line with latest cost projection	Introduced WG VA Urgent Repairs Grant and reallocated Council's own resources.	Gaynor Davies
School Modernisation	7,977	-2,144	5,833	2,342	140	8,315	413	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Ffynnon Taf Primary Refurbishment and Extension	2,011	-41	1,970	71	0	2,041	512				
LPNG Green Roof Classrooms	2	-2	0	0	0	0	0				
Bryncelynog Comprehensive	27	612	639	0	0	639	0	■	Update capital programme in line with latest cost projection	Introduced revenue funding 22/23	Gaynor Davies
Y Pant Extension	1,509	179	1,688	0	0	1,688	9	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
SRIC - School Modernisation Programme	264	0	264	0	0	264	1				
WG Welsh Medium Capital Grant	12	0	12	0	0	12	2				
Childcare Facility Improvements	779	61	840	36	0	876	389	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
WG Flying Start	0	76	76	0	0	76	0	■	Update capital programme in line with latest cost projection	Introduced WG Flying Start Grant 22/23	Gaynor Davies
21st Century Schools Band B											
YG Rhydywaun School Modernisation	5,844	1	5,845	264	0	6,109	2,145				
YGG Aberdar School Modernisation	1,476	7	1,483	22	0	1,505	733				
Hirwaun Primary School	168	0	168	0	0	168	0				
New Welsh Medium Primary School Rhydfelin	10,222	51	10,273	3,123	453	13,849	39	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2022/23	Gaynor Davies
Mutual Investment Model Projects	250	0	250	250	250	750	0				
Total	34,562	-16	34,546	6,108	843	41,497	4,332				

Education and Inclusion Services

Section 3c

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 30th June 2022	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 1st April 2022	2022/2023 Budget Variance	2022/2023 Budget as at 30th June 2022	2023/2024 Budget	2024/2025 Budget	Total 3 Year Budget					
	£'000	£'000	£'000	£'000	£'000	£'000	£'000				
Supplementary Capital Programme											
Planned Kitchen Refurbishments	332	0	332	200	200	732	22				
Window & Door Replacements	229	0	229	150	150	529	22				
Essential Works	1,901	3	1,904	400	400	2,704	147				
Capitalisation of Computer HW / SW & Licences	296	0	296	250	250	796	241				
Roof Renewal	2,858	-206	2,652	700	700	4,052	75	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Boiler Replacement	950	0	950	250	250	1,450	102				
Equalities Act/Compliance Works	358	-30	328	225	225	778	2				
Education & Inclusion Services Condition Surveys	125	0	125	50	50	225	0				
Electrical Rewiring	329	-112	217	200	200	617	24	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Asbestos Remediation Work	900	-64	836	900	900	2,636	9	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Fire Alarm Upgrades	189	0	189	100	100	389	6				
Toilet Refurbishments	1,345	-47	1,298	350	350	1,998	45				
Schools Investment Programme	179	-179	0	0	0	0	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
COVID Capital Works	479	-47	432	0	0	432	37				
21st Century Classroom Upgrade	778	147	925	0	0	925	97	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Universal Primary Free School Meals Capital	2,026	0	2,026	0	0	2,026	0				
Community Focused Schools	0	1,621	1,621	0	0	1,621	0	■	Update capital programme in line with latest cost projection	Introduced WG Community Focused Schools Grant	Gaynor Davies
Improvements to Schools	100	0	100	100	100	300	0				
Total	13,374	1,086	14,460	3,875	3,875	22,210	829				
Group Total	47,936	1,070	49,006	9,983	4,718	63,707	5,161				

Director of Education and Inclusion Services
Service Director - Finance Services

Gaynor Davies
Stephanie Davies

Community and Children's Services

Section 3d

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 30th June 2022 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 1st April 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 30th June 2022 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Adult & Children's Services											
Modernisation Programme (Adults)	7,364	-445	6,919	1,700	200	8,819	12	■	Realign budgets in line with service priorities	Reallocate grant funding and the Council's own resources within the capital programme	Neil Elliott
Modernisation Programme (Childrens)	320	320	640	50	50	740	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Annabel Lloyd
Asbestos Remediation	134	0	134	45	45	224	0				
Telecare Equipment (Inc of Carelink Equipment)	397	0	397	200	200	797	6				
Total Adult & Children's Services	8,215	-125	8,090	1,995	495	10,580	18				
Public Health, Protection & Community Services											
Leisure Centre Refurbishment Programme	206	135	341	90	90	521	0	■	Update capital programme in line with latest cost projection	Introduced revenue funding into 22/23	Keith Nicholls
Parks & Countryside	4,709	3	4,712	100	100	4,912	368				
Rhondda Heritage Park	0	100	100	0	0	100	0	■	Realign budgets in line with service priorities	Reallocate grant funding within the capital programme	Keith Nicholls
Play Areas	817	-2	815	50	50	915	48				
Cemeteries Planned Programme	208	0	208	135	135	478	59				
Community Safety Initiatives	104	169	273	171	2,154	2,598	93	■	Update capital programme in line with latest cost projection	Introduced WG PRS Grant	Louise Davies
Community Hubs	190	0	190	0	0	190	0				
Culture	172	167	339	20	20	379	22	■	Realign budgets in line with service priorities	Reallocate grant funding and the Council's own resources within the capital programme and introduced revenue funding	Wendy Edwards
Muni Arts Project	3,053	0	3,053	2,372	0	5,425	42				
Buildings	113	0	113	50	50	213	0				
Total Public Health, Protection & Community Services	9,572	572	10,144	2,988	2,599	15,731	632				
Group Total	17,787	447	18,234	4,983	3,094	26,311	650				

Group Director
Service Director - Finance Services

Paul Mee
Neil Griffiths

Section 3e

Capital Programme from 1st April 2022 to 31st March 2025

Group	2022/23	2023/24	2024/25	Total
	£M	£M	£M	£M
Chief Executive	4.939	1.975	1.975	8.889
Prosperity, Development & Frontline Services	76.269	20.568	15.348	112.185
Education and Inclusion Services	49.006	9.983	4.718	63.707
Community and Children's Services	18.234	4.983	3.094	26.311
Total	148.448	37.509	25.135	211.092

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.867	6.867	6.867	20.601
Unsupported Borrowing	15.216	2.486	1.453	19.155
Total	22.083	9.353	8.320	39.756

Capital Grants

General Capital Grant 2022/23	4.732	4.732	4.732	14.196
General Capital Grant 2021/22 (carried forward)	5.993			5.993
General Capital Grant 2021/22 additional allocation (carried forward)	5.418			5.418
WLG Ultra Low Emissions Vehicles Grant	0.299			0.299
WEFO ERDF Modern Industrial Units Developments	0.488			0.488
WG Enabling Natural Resources and Wellbeing	0.005			0.005
WG Valleys Regional Park Discovery Gateways Capital Grant	0.004			0.004
WG Valleys Taskforce RCT+ Empty Homes Grant Ph1 & Ph2	4.174			4.174
WG Active Travel Fund	5.104			5.104
WG Safe Routes In The Community	0.363			0.363
WG Flood and Coastal Erosion Risk Management Grant	2.186			2.186
WG Enhanced LA Scheme Business Grants	0.416			0.416
WG Resilient Roads Fund	0.400			0.400
WG 20mph Grant	1.074			1.074
WG Coal Tip Grant	0.090			0.090
WG Circular Economy Fund	0.216			0.216
WG Sustainable Communities for Learning	10.404	2.118		12.522
WG Flying Start Grant	0.126			0.126
WG Community Focused Schools	1.621			1.621
WG VA Urgent Capital Repairs	0.794			0.794
WG ENABLE	0.476			0.476
WG Invasive Species Grant	0.003			0.003
Cardiff Capital Region City Deal	0.401			0.401
UK Government Levelling Up Fund	11.570	8.461		20.031
WG Northern Valleys Strategic Sites & Premises Seed Fund	0.404			0.404
Grantscape Windfarm Community Benefit Fund	0.017			0.017
Heritage Lottery Grant	1.073			1.073
Integrated Care Fund	0.026	0.000		0.026
WG Transforming Towns	0.025			0.025
WG PRS Lease Scheme	0.181	0.121	2.104	2.406
WG Adult Learning Maintenance and Equipment Funding	0.175			0.175
Western Power Communities Matters Grant	0.008			0.008
WCVA Local Places for Nature	0.373			0.373
Total	58.639	15.432	6.836	80.907

Third Party Contributions	1.682	0.036	0.000	1.718
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Council Resources

Revenue Contributions	48.029	7.821	7.228	63.078
General Fund Capital Resources	18.015	4.867	2.751	25.633
Total	66.044	12.688	9.979	88.711

Total Resources Required to Fund Capital Programme	148.448	37.509	25.135	211.092
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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 2022/23 (as at 30th June 2022)

Indicator	2022/23 Actual as at 30 th June £'000	2022/23 Outturn as at 30 th June £'000	2022/23 Estimate / Limit £'000	Comments
Indicator: Limits to Borrowing Activity (Net Borrowing)				
Gross Borrowing	385,738	383,824	442,700	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	509,732	509,732	509,293	
Indicator: The Authorised Limit				
Gross Borrowing	385,285	383,242	607,400	The limit beyond which borrowing is prohibited.
Other long term liabilities	453	582	5,000 ¹	
Indicator: The Operational Boundary				
Gross Borrowing	385,285	383,242	452,400	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	453	582	3,000	

¹ The Authorised Limit (Other Long Term Liabilities - The '2022/23 Estimate / Limit' of £5,000k, as set out in the '2022/23 Capital Strategy Report Incorporating Prudential Indicators' approved by Council on 9th March 2022, included figures for future lease liabilities, as per accounting regulations at the time of producing the Strategy Report. These requirements have since been delayed therefore, for the Quarter 1 Performance Report, only current finance lease liabilities are included in the actual and outturn columns of the above table.

Indicator	2022/23 Actual as at 30th June	2022/23 Outturn as at 30th June	2022/23 Estimate / Limit	Comments
Indicator: Maturity Structure				
Under 12 months	10%	33%	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	24%	3%	0% - 70%	
2 years to 5 years	8%	9%	0% - 60%	
5 years to 10 years	12%	10%	0% - 70%	
10 years to 20 years	4%	2%	0% - 90%	
20 Year to 30 years	0%	10%	0% - 90%	
30 years to 40 years	42%	33%	0% - 90%	
40 years to 50 years	0%	0%	0% - 90%	
Indicator: Total principal funds invested				
Maximum invested over 1 yr	£2.2 M	£2.1 M *	£25 M	To ensure that day to day cash-flow requirements are not compromised by investing for long periods.

* The total value of the investment at 31st March 2023 is £2.2 million of which £0.1 million is being repaid in one year.

The indicators and limits have been updated in line with Council approval of 9th March 2022 detailing the funding arrangements for Transport (Rail) Infrastructure works.

Summary of Council Sickness Absence by Group and Service Area

QUARTER 1 2022/23	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,898)	5.52	1.81	3.71	3.02% 329
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,873)	7.64	1.95	5.69	5.85% 168
PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES (Headcount 775)	5.24	1.44	3.80	0.77% 6
EDUCATION & INCLUSION SERVICES (Headcount 1,249)	5.06	1.86	3.20	0.88% 11
SCHOOLS (Headcount 4,928)	4.91	1.96	2.95	2.37% 117
CHIEF EXECUTIVE'S DIVISION (Headcount 1,073)	3.54	0.96	2.58	2.52% 27

COMMUNITY & CHILDREN'S SERVICES¹	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,873)	7.64	1.95	5.69	5.85% 168
Accommodation Services (Headcount 459)	14.24	2.81	11.43	2.83% 13
Adult Access, Carer & Support at Home¹ (Headcount 348)	12.70	3.21	9.49	3.74% 13
Adult Care & Support¹ (Headcount 169)	7.62	1.75	5.87	4.14% 7
Children's Services² (Headcount 614)	4.79	1.29	3.50	2.61% 16
Learning Disability, Mental Health & Substance Misuse¹ (Headcount 223)	10.31	2.79	7.52	0.90% 2
Public Health & Protection & Community Services (Headcount 897)	4.15	1.34	2.81	12.71% 114
Safeguarding³ (Headcount 18)	0.79	0.79	0.00	0.00% 0
Transformation (Headcount 51)	3.02	1.06	1.96	0.00% 0
Vision Products¹ (Headcount 94)	5.82	2.14	3.68	3.19% 3

¹ Revised service structure reflected during 2022/23 – New service area for reporting

² Includes Children's Commissioning Consortium Cymru (Headcount 9)

³ Includes Regional Commissioning Unit (Headcount 4)

PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 775)	5.24	1.44	3.80	0.77% 6
Frontline Services (Headcount 651)	5.85	1.57	4.28	0.77% 5
Prosperity & Development (Headcount 124)	2.00	0.71	1.29	0.81% 1

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,249)	5.06	1.86	3.20	0.88% 11
Education Improvement & Inclusion Services (and Group Director) (Headcount 210)	3.85	1.44	2.41	1.90% 4
21st Century Schools (Headcount 1,039)	5.29	1.94	3.35	0.67% 7

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,928)	4.91	1.96	2.95	2.37% 117
Primary Schools (Headcount 3,092)	5.17	1.99	3.18	2.26% 70
Secondary Schools (Headcount 1,836)	4.49	1.92	2.57	2.56% 47

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,073)	3.42	0.97	2.45	2.52% 27
Cabinet Office & Public Relations (and Chief Executive) (Headcount 31)	0.28	0.28	0.00	0.00% 0
Corporate Estates (Headcount 252)	2.88	1.30	1.58	1.98% 5
Financial & Digital Services (Headcount 267)	4.30	1.33	2.97	3.75% 10
Human Resources (Headcount 481)	3.29	0.72	2.57	2.49% 12
Legal Services (Headcount 42)	4.92	0.16	4.76	0.00% 0

STRATEGIC RISK REGISTER 2022/23 - QUARTER 1

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If the Council does not ensure that the investment and financial planning decisions are aimed at long term stability and sustainability (taking account of the on-going impacts of Covid-19 and cost of living crisis), then it will be unable to deliver effective services to residents and businesses within the County Borough.</p>	<p>CONTROLS 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).</p> <ul style="list-style-type: none"> 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. An on-going programme of work to identify and assess budget saving options, and effective and timely implementation arrangements for those that are agreed In year operational performance results are in line with targets and the agreed capital / 	5	4	20	<p>ORIGINAL RISK RATING 5x4=20</p> <p>The quarter 1 revenue position, forecasted as at June 2022, is projecting a £10.405M overspend with the main contributory factors driving significant budget pressures being rising demand and cost of social care, inflationary cost pressures and lower levels of service take-up resulting in reduced levels of income received (noting that this position does not include the additional cost implications, above budgeted levels, of the current 2022/23 pay award offers for teaching and non-teaching staff, for which negotiations are on-going). Work is underway as part of the Council's robust financial and service management arrangements to review all areas of expenditure and income to bring the revenue budget closer in line with budget by year-end.</p> <p>Work during quarter 1 also focussed on:</p> <ul style="list-style-type: none"> Compiling the draft 2021/22 Statements of Account for the Council and the Pension Fund, these being certified by the Council's Section 151 Officer on 28th July and 29th July 2022

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

	<p>revenue resources and additional investment funding approved.</p> <ul style="list-style-type: none"> - The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at (or planned to be at) an appropriate level as determined by the Responsible Finance Office i.e. a minimum of £10M. - 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 taking into account a range of possible funding level scenarios. 			<p>respectively, demonstrating the continued effective financial management arrangements at the Council (this being within Welsh Government's expectation for completion of the certification process as a result of the on-going impact of Covid-19 i.e. by 31st August).</p> <ul style="list-style-type: none"> • Preparatory work to refresh the Council's Medium Term Financial Plan, to set out a robust position of the financial challenges facing the Council and the programme of work to ensure its continued financial stability and resilience. <p>The focus during quarter 2 will be to progress the delivery of actions to bring the current financial year's revenue budget performance closer in line with budget by year-end; working closely with Audit Wales to enable the external audit of the Council and Pension Fund 2021/22 Statements of Accounts to be progressed; reporting an updated Medium Term Financial Plan 2022/23 to 2025/26 to Cabinet and Council and this informing preparations for 2023/24 budget setting; and continuing to support services with specific initiatives to help communities during the cost of living crisis.</p>
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Strategic Risk Register Ref	2
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE
Responsible Officer	Annabel Lloyd

Risk Description	Controls & Actions	Risk Rating			Qtr 1 Update 2022/23
		Qtr 1 2022/23	I	L	
If the priorities for Children's Services (CiN, CPR & CLA) are not managed effectively, together with staff recruitment and retention, then the ability of the Council to effectively support vulnerable children and families and meet the requirements of the Social Services & Wellbeing (Wales) Act may be compromised.	<p>CONTROLS</p> <ul style="list-style-type: none"> Managing priorities : Demand and key features of safe practice are monitored through Children Services Management Team via their bi-monthly performance and quality assurance meetings and as part of the Quality Assurance and Learning Framework. Dip sampling and further evaluation or remedial work is carried out in response to early alert of a problem. Recruitment and Retention - A workforce strategy and steering group has been established to address the wider issues in relation to attraction, skills, workforce planning, staff engagement and staff well-being. <p>ACTIONS</p> <ul style="list-style-type: none"> Children Looked After - Following evaluation, an updated Children Looked After Prevention Strategy is in place. The action plan will monitor next steps in developing services and practice that safely prevent looked after numbers. The work under this strategy will maintain systems that challenge decision making at relevant points in process, auditing, monitoring and analysis trends. Child Protection - the quality assurance group have a plan of auditing relevant aspects of practice and decision making by exception. Recruitment and Retention - an attraction campaign is in development with a revised website. A pay review has been carried out. Work is in track with agency supplier to provide short term capacity. Two social worker 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Performance and quality assurance processes are being maintained and identify both good outcomes and areas for focus and improvement.</p> <p>Children looked after numbers remain in a gradual reduction trajectory and there is continuous monitoring of the re-registration background issues.</p> <p>A report has been prepared for November 2022 (pre-scrutiny) that outlines Children's Services preparations for a future not for profit model of delivery of care for looked after children, with the transition period being planned and managed at a national level. Key risks will need to be managed as part of this process. Plans are in development, including analysis of cost implications, and will need to progress at pace to meet these risks.</p> <p>All areas of the workforce strategy are being implemented and monitored. Vacancies in Intensive Intervention have not changed and remain high. However, changes in the way we increase the</p>

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
	qualification schemes are in place, with increased spaces available this year.				<p>numbers we sponsor to qualify as a social worker have been effective, alongside attraction interventions for newly qualified students.</p> <p>Given that some aspects of the solutions require national cooperation, RCT staff have engaged with ADSSC.</p> <p>There is a risk management plan in place in relation to early assessment teams due to vacancy rates, and a prevention plan is in place in relation to Intensive Intervention vacancies.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If the Council does not continue to modernise and work with health colleagues to develop and deliver an integrated model of community services, then our ability to deliver these critical (key) services could be hindered. (UPDATED RISK DESCRIPTION)</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> Multi-agency working in place at a Leadership level through the Cwm Taf Morgannwg Regional Partnership Board and Regional Transformation Groups to oversee delivery of agreed priorities. Current priorities and future strategic intentions for Health and Social Care system identified through Market Position Statements and Commissioning Strategies and regional and local service delivery plans. Performance processes in place to provide quality assurance and service improvement across social service system, including contract management oversight and support for the local care market. Escalating Concerns Policy in place to direct action in the event of provider difficulty. Regional Social Workforce Development Management Board in place to oversee training and development activity, including development and implementation of Annual social workforce development plan to target funding on key priorities. <p>ACTIONS</p> <ul style="list-style-type: none"> Review and redesign work being undertaken to prepare new Regional Care Home Market position statement, Support @Home commissioning intent and Learning Disability commissioning intent and 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>High numbers of people in receipt of care and support with higher levels of frailty and complex needs, as services continue to response to and recover from Covid-19; this continues to place significant pressure across health and social care systems. Workloads remain high and caseloads are becoming increasingly more complex. There is a waiting list of cases awaiting allocation in some areas, and delays accessing some services. We have increased social work and occupational therapy capacity and are continuing to work with homecare and care home providers to build capacity and resilience to improve the stability of the market and ensure we can meet demand and ensure good quality care to all individuals at all times. Our care and support services continue to ensure people receive the care and support based on their assessed need and risk.</p> <p>The pandemic has encouraged new and different ways of working and reinforced the need for a more integrated health and social care system across Rhondda Cynon Taf. It is essential these are built upon at pace in line</p>

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
	<p>set out the Council's and Regions updated plans and priorities for future delivery of care services.</p> <ul style="list-style-type: none"> • Review and redesign of local integrated community and hospital models underway as part of the agreed Regional Urgent Care Improvement priorities. • Working with Health to complete redesign of Community mental health services to provide responsive access and effective mental health support. • Continue to deliver Learning Disability Transformation Programme, including redesign of day services offer. • Review being undertaken to prepare regional and local sustainability plan to address the financial challenge and transformation work being undertaken on service delivery. • Social Care Pay Review underway and Adult Services workforce plan with related activities to support recruitment, retention and succession planning is in development. 				with joint and regional plans to ensure a more sustainable health and social system.

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

Risk Description	Controls & Actions	Risk Rating			Qtr 1 Update 2022/23
		I	L	Rating	
If the Council does not manage its information assets in accordance with requirements set down within legislation, then it may be faced with financial penalties and possible sanctions that hinder service delivery.	<p>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, Audit Wales. <p>ACTIONS</p> <ul style="list-style-type: none"> Continue to review technology measures and update as necessary. Continue to investigate and report potential events/incidents. Continue with external reviews and maintain 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 Service continues to provide specialist advice, information and support to Services during the quarter, ensuring that business processes are GDPR compliant - thus minimising the risk of a personal data breach and enforcement action by the Information Commissioner.</p> <p>The Service continues with its assurance activities to increase the Council's cyber resilience.</p> <p>Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> Data Protection training provided to Elected Members. Training is being developed, in conjunction with the Corporate Safeguarding team, for mandatory completion by staff to address the risk imposed by cyber-attacks. Training exercise is being developed with external body to test staff response to Cyber-attacks. Likely for rollout in Q2. Communications sent to all staff on the importance of keeping sensitive details such as passwords changed regularly and not shared across systems or personal accounts.

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
					<ul style="list-style-type: none"> • Advice and advisory session given to both Secondary and Primary Head Teachers on the importance of security and compliance within the schools. • Awaiting Cyber review from 3rd party supplier for accreditation. • Content for Schools phishing incident response training has been completed and piloted. • The measures put in place to combat intrusion attempts from inside or outside the UK are working very well. Access has now been totally blocked from Eastern European Countries whilst the risk level continues to be high. • Scanning software deployed on servers and desktops to inform on known vulnerabilities to allow for remediation action. <p>No change to the risk ratings at this stage.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
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</p> <p>Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regeneration projects. This includes:</p> <ul style="list-style-type: none"> • 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. • 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. 	5	3	15	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>It has been necessary to upgrade the risk rating during this quarter (5x2=10) up (to 5x3-15) as a result of the significant uncertainty in the supply chain and contractor sector and the real risk this presents to the ability to deliver schemes on time and on budget in the face of continuing escalating costs and material and labour shortages.</p> <p>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 more recent market instability, through working closely with our contractors, significant progress has still been made on the delivery of key regeneration projects as set out in the Service's delivery plan although there have been some inevitable delays and some cost pressures. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes.</p>

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

Risk Description	Controls & Actions	Risk Rating			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If the Council does not coherently target its resources to effectively support communities affected by the cost-of-living crisis and the longer term requirement to tackle the root causes of poverty, then those that are most vulnerable within our communities will suffer disproportionately. (UPDATED RISK DESCRIPTION)</p>	<p>CONTROLS The following controls have been put in place to manage risk:</p> <ul style="list-style-type: none"> • Designated 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 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. 	5	4	20	<p>ORIGINAL RISK RATING: 5x2=10</p> <p>During quarter 1, work has commenced to develop new projects previously identified in expenditure plans for housing support grant and to respond to the cost pressures that many service providers are experiencing. Adjustments have been made to the expenditure plans to reflect delays in projects, cost pressures and additional uplifts to providers. The plan remains within budget and is being proactively managed.</p> <p>Similar progress is being made with delivery of the Children & Communities Grant with the development of early years strategic plans both locally and regionally within quarter 1.</p> <p>Feedback on the delivery plan for the Regional Integration Fund has been received from WG during quarter 1 and a response being prepared. The fund is fully committed this year and considerable work will be required this year to manage sustainability of projects for the 5-year period of the revenue funding.</p> <p>WG have allocated additional capital through the RPB to support housing and care projects and health & social care integration and rebalancing. A board has been established to oversee the development of</p>

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
					<p>capital projects to maximise spend during 2022/23 and develop a new 10-year capital programme.</p> <p>Risks remain around potential loss of substantial funding and impact on sustainability of services supported through external funding and these are being managed through the respective governance arrangements in place.</p> <p>No change to the risk rating is proposed.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If individual school budgets are not appropriately managed, then schools will be required to deliver budget recovery plans and efficiencies at a time when investment and support should be at the forefront of planning.</p> <p>(UPDATED RISK DESCRIPTION)</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> • Open and regular communication with Head teachers. • Termly budget deficit meetings in line with the Council's budget deficit monitoring protocol. • Continued support provided by 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 facing and reinforce their involvement in aiming to realise more efficient working practices. • Work with schools in order to identify possible areas to increase efficiency. • Ensure that schools comply with budget recovery plans and are supported to make efficiencies that do not have an adverse impact on school improvement and learner outcomes. • Ensure strict budget monitoring processes. • Proceed with the 21st Century schools developments and implement the consulted and approved plans to remove small and financially unviable 6th forms from 3 secondary schools. 	4	3	12	<p>ORIGINAL RISK RATING 4X3=12</p> <p>The levels of school reserves held as at the 31st March 2022 have increased compared to the previous year primarily as a result of additional one-off Welsh Government funding received to support schools in their on-going recovery from the pandemic. This has meant, positively, that no schools are currently meeting the threshold for implementing the Budget Deficit Recovery.</p> <p>However, schools are facing a number of significant challenges to support the implementation of new curriculum requirements, ensuring educational inequalities are overcome and standards rise and also the impact of legislation changes in respect of the Additional Learning Needs and Education Tribunal Act 2018. The need for robust financial and service planning and management arrangements therefore remain critical to effectively deliver this agenda.</p> <p>No change to the risk rating</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If the Council does not monitor and invest in its ageing highways assets, then the chance of structural failure, emergency closures and therefore disruption to communities and the local economy increases.</p> <p>(UPDATED RISK DESCRIPTION)</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> • Routine monitoring of the entire highways network • Regular reports to SLT & Cabinet. • We have appointed 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 update on the impact of key investment projects through the investment programme. • Provide an update 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>Delivery of 22/23 Highways Investment Programme is generally progressing well and scrutiny of Highways Investment is scheduled for 16th January 2023.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If the Council does not put in place robust workforce planning arrangements, including plans for monitoring and supporting the wellbeing of existing staff, then the ability to retain and attract the best staff could be hindered. (UPDATED RISK DESCRIPTION)</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> Workforce planning arrangements are in place that enable the Council to ensure appropriate deployment and development of staff. Staff consultation and communication is undertaken on a regular basis to ensure that staff have the opportunity to shape people practices in light of on-going changes. <p>ACTIONS</p> <ul style="list-style-type: none"> Specific recruitment strategies, such as graduate and apprenticeship programmes are in place to ensure the Council is adequately resourced to mitigate risks around wellbeing and attrition. Introduce wellbeing and development initiatives to support staff well-being. 	4	3	12	<p>ORIGINAL RISK RATING 4x3=12</p> <p>Workforce Plan for 2022 – 2027 in draft and currently in consultation phase.</p> <p>Annual Staff Survey undertaken in May/June 2022. 1,152 responses received and results to be presented to SLT in September 2022</p> <p>During the first quarter:-</p> <ul style="list-style-type: none"> Graduates - 11 commenced employment a further 10 appointed who will start in September. Apprentices - 46 appointed who will start September. Step in the Right direction next intake October. Care2Work - 13 Access to Employment - 3 Gateway to Employment– next intake in September <p>During the first quarter 5 wellbeing bite size sessions were run with 105 attendees across the sessions. Two “Connect 5” mental health training sessions were run with 24 participants. The Care First employee assistance programme has had a soft launch with full launch planned for the autumn.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>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>	<p>CONTROLS</p> <ul style="list-style-type: none"> Disaster Recovery Plan in place should an interruption be experienced. Cyber Assurance Plan in place to actively improve and monitor risk/mitigations. Digital Strategy – Infrastructure Theme/Plan. Governance Structure. Policies and Procedures in place e.g. patch management, change control. External Reviews & Accreditation e.g. PSN, Cyber Essentials, 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 & Cyber Essentials inspections. Monitor and measure Infrastructure Availability & Performance. Implement recommendations from external review / accreditation. Monitor Cyber threats and remediate. Establish Cyber Assurance & Support Team. Train Staff in order to ensure that they have the appropriate skills to use new systems and software. Support the training and adoption for users in use of the new WCCIS platform. 	5	4	20	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Risk continues to be elevated due to increased Cyber activity by external threat actors. Risk of Cyber attack remains high. Cyber plan is being assessed by the Regional Internal Audit Service. Continued focus on replacing systems that are approaching end of support/life and decommission or make more secure for any interim periods. Team continues to pro-actively monitor for Cyber threats and remediate where appropriate. Plans and project starting for next wave of end-of-life systems. Cyber team grown with additional team members to address growing reliance on digital systems and world level threats. WCCIS platform upgraded and training of new systems completed where required. Training systems evaluated and selected for targeted training where required.</p> <p><u>Q1 - Stats</u></p> <p>Key Systems Availability (Server & Applications) – 99.99% WAN – 99.98%</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
Given the shift in approach to services being delivered on a regional footprint, if services are delivered to citizens and staff of Rhondda Cynon Taf using this method, then appropriate arrangements must be in place to ensure that the interests of all current stakeholders are appropriately represented, and that service delivery does not fail / suffer.	CONTROLS Legal agreements between local authorities are in place; Governance and scrutiny functions in place; Regular reporting of performance is available.	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>The South East Wales Corporate Joint Committee (CJC) has been established in accordance with Welsh Government's requirements. Welsh Government is currently in discussion with HM Treasury to ensure the CJCs across Wales have the appropriate VAT and other taxation status consistent with that of local government across England and Wales. Until this issue is resolved the CJC's will not be able to fully undertake the duties imposed on them by Welsh Government. Currently, there is no confirmed timetable to address this issue.</p> <p>Nevertheless, the South East Wales Councils have worked together to prepare the Regional Shared Prosperity Fund (SPF) Action Plan for the three years to 2024-25. RCT is the lead authority which has the direct engagement with UK Government in respect of the Shared Prosperity Fund. The Action Plan was completed and submitted to UK Government on 1 August 2022. We now wait for feedback on the Plan.</p> <p>The Cardiff Capital Region City Deal Joint Committee has continued to look to invest across the Region. For example, the first 30+ electric vehicle chargers are being installed in car parks across RCT and a further 30+ is planned before Christmas.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
If projects are not delivered on time and/or projects are deferred due to escalating global construction costs, then this could impede the successful delivery and intended (positive) impact of the Sustainable Communities for Learning (formerly 21 st Century Schools) Band B Programme within the Council.	<p>CONTROLS</p> <ul style="list-style-type: none"> • A designated project and operational board will be put in place to oversee the delivery of the Council's Sustainable 21st Century programme. • Regular updates are reported to Welsh Government and Cabinet • Individual projects are managed using PRINCE2 methodology • Experienced team in place that provide regular and well-informed Cabinet updates • Regular dialogue and engagement with Welsh Government. <p>ACTIONS</p> <ul style="list-style-type: none"> • Submission and approval of all business cases within Band B of the Sustainable Communities for Learning Programme. 	5	3	15	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>Cabinet has considered two reports since May in respect of the former 21st Century Schools Programme, now called Sustainable Communities for Learning. The first report was to amalgamate Cefn and Craig Yr Hesg Primary Schools and to build a new school for Glyncoch. The second report considered the building and of three new primary schools including Glyncoch, Maesybryn and Tonysguboriau under the Welsh Government's new Mutual Investment Model funding approach.</p> <p>As with all construction projects, the current economic climate is very challenging and costs are rising exponentially. The Council will work closely with the construction market and with Welsh Government to ensure the Band B programme remains affordable for the Council. This will continue to be a high risk to the Council.</p>

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

Risk Description	Controls & Actions	Risk Rating			Qtr 1 Update 2022/23
		Qtr 1 2022/23	I	L	
<p>Given the expectations placed upon the Council to become carbon neutral by 2030 in respect of its carbon emissions, if residents and businesses do not actively engage with the Council and Welsh Government to reduce their energy consumption, reduce their use of plastics, and adopt sustainable approaches to travel, then the full benefits will not materialise.</p>	<p>The Council has prepared a Tackling Climate Change Strategy which has been consulted upon and which sets out how the Council will become Carbon Neutral by 2030.</p> <p>CONTROLS</p> <ul style="list-style-type: none"> Using the information that we have available, and supported by the Carbon Trust, to calculate the Council's baseline carbon footprint. Regular monitoring & reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Strategy noted above <p>ACTIONS</p> <ul style="list-style-type: none"> Understanding the Council's Carbon and other greenhouse gases will enable the Council to identify short term and long-term actions to change the way we work, procure and deliver our services, and highlight those changes that will have the greatest effect on reducing the Council's carbon footprint. Detailed actions are contained within the Tackling Climate Change Strategy, and these are not fully replicated in this document. They cover the following main Corporate Plan headings of headings.- People; Places, and Prosperity. 	5	4	20	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>On 22nd June Cabinet approved the Council's Climate Change Strategy which sets out how the Council will respond to this challenge. On the same agenda, the Cabinet agreed to consult with the public on a new Tree, Woodlands and Hedgerow Strategy that set out how protect and grow these habitats to improve the environmentally quality of our surroundings, improve biodiversity, air quality as well as delivering many other physical, social and economic benefits.</p> <p>A range of other projects that will have a positive impact on reducing the Council's Carbon Footprint will come forward for Members' approval in the autumn.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
If the planning arrangements to support the on-going recovery from Covid-19 are not joined up and delivered with partners, then the capability of the Council to support the required improvements to the health and economic well-being of the County Borough will be diminished / fragmented.	<p>CONTROLS</p> <p>The Leader and Chief Executive are part of the joint Cwm Taf Morgannwg UHB Health Board and Local Authorities Group which meets fortnightly to consider how we collectively respond to the pandemic.</p> <ul style="list-style-type: none"> • 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 Group Director of Community & Children's Services and which comprises representatives from all front-line services and also the Emergency Planning, Resilience and Sustainability Adviser. The CTG group reports directly to the Council's Senior Leadership Team, through which it reports to Cabinet. • The Director of Frontline Services represents the Council on the South Wales Local Resilience Forum. • Regular updates are reported to the Welsh Government. • The 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. 	5	5	25	<p>ORIGINAL RISK RATING: 5x5=25</p> <p>RCT continues to operate the Regional Contact Tracing Service for CTM and in Quarter 1 transitioned the service and workforce to align with the Welsh Government's Together for a Safer Future Transition Plan as we move from pandemic to endemic status for COVID 19. The CTM TTP service from Q2 will be a more targeted approach to managing cases and clusters associated with vulnerable people and health and social care settings and workforces. The CTM Operational Group which oversees the performance of the Regional Service is currently being reconfigured to align with the new oversight arrangements being established in WG.</p> <p>The RCT COVID Tactical Board and LRF response arrangements have been stood down in response to the living with COVID transition plans for Wales.</p> <p>WG have commenced a review of the Health Protection System in Wales which aims to ensure a more resilience system and improve preparedness for a future pandemic of infectious disease crisis. The Director of</p>

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
	<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 reports to Cabinet, relevant current and future partnership arrangements, the Council’s Regulators as required and Welsh Government. • Medium to Long Term – the Council will work with partner organisations and will use the lessons learnt from the local, national and global approaches to the pandemic to strengthen its approach to: <ul style="list-style-type: none"> - minimise the effect of infectious diseases, - reduce the risk of illness or death, - be better prepared for and respond to future incidents (including supporting local supply chains, on-going availability and use of PPE across Council Services, a flexible and mobile workforce and build on the Public Health and Protection and track, trace and protect expertise in place to inform planning and decision making) - be better prepared for and respond to future incidents (including supporting local supply chains, on-going availability and use of PPE across Council Services, a flexible and mobile workforce and build on the Public Health and Protection and track, trace and protect expertise in place to inform planning and decision making) - put in place the resources required to mitigate and manage the risk. 				<p>Public Health, Protection and Community Services is a member of the Chief Medical Officer’s Steering Group for the Review. The Council will respond to the recommendations of the Review, due in late Autumn 2022, to ensure its own public protection arrangements respond to the outcomes of the review.</p> <p>The Council continues to manage COVID positive cases among staff in line with WG guidance, particularly where those staff are employed in social care roles.</p> <p>The Strategic Board for the CTM COVID Vaccination Programme continues to meet regularly with a new planning focus on booster vaccinations for the Autumn, in line with JCVI guidance. Council venues will not be required for the Autumn programme and Llantrisant Leisure Centre, as the only venue still in use in Quarter 1 will revert to Council only use in August 2022, supporting the recovery programme for Leisure Services.</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
If the Council does not plan and invest resources into mitigating the physical impacts of climate change, then the effects of extreme weather events on our residents and businesses will be heightened.	<p>CONTROLS</p> <p>Routine monitoring of infrastructure including bridges, retaining walls, culverts, highway drainage and former coal tips.</p> <ul style="list-style-type: none"> • SUDs Regulations introduced to reduce surface water run-off from new developments, RCT has established a SAB to robustly manage the SUDs process. • New Bylaws for Ordinary Watercourses introduced, together with a new enforcement team and an awareness officer to raise the profile of flood risk and to support recovery. • Additional resources for structures, drainage management and maintenance, Regular reports to SLT & Cabinet. • S19 Reports for flood incidents <ul style="list-style-type: none"> • Work through the multi-agency Flood Board for a joined-up approach to flood risk in RCT. • Work with WG to review our Flood Risk Management Strategy and Flood Risk Action Plan in line with WG's Flood Risk Strategy. • Work with WG Coal Tips Task Force and Coal Tips Safety Working Group to develop updated baseline data on tips, standardised inspection regimes and risk ratings, legislation, risk mitigation and remediation/reclamation. 	5	3	15	<p>ORIGINAL RISK RATING 5x3=15</p> <p>Flood Risk - significant levels of grant funding secured to deliver FRM projects for 22/23 and to develop a pipeline of future schemes.</p> <p>Recruitment to enforcement team ongoing.</p> <p>S19 reports; 16 of 19 now completed (5 published in Q1) with regular reviews undertaken by O&S Committee.</p> <p>Flood Board continues to meet and provide high level engagement and agreement on key issues.</p> <p>Storm Dennis - major works continue to the structures impacted by Storm Dennis, some will run into the summer of 2023.</p> <p>Tips - regular inspections of tips continue with additional support from consultants and independent additional surveys undertaken on our higher risk tips by The Coal Authority.</p> <p>Welsh Government issued a White Paper Consultation on Coal Tip Safety 12 May which closed in August 2022. Planning submitted for Ph4</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 1 Update 2022/23
		Qtr 1 2022/23		Rating	
		I	L		
	<p>ACTIONS</p> <ul style="list-style-type: none"> • Invest additional monies in our infrastructure over the next four years to reduce the impact of flooding on our infrastructure, communities and businesses. • Take S19 Reports through Overview and Scrutiny Committee. • 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. • Work with WG to ensure all repairs to infrastructure arising from Storm Dennis is fully funded and undertaken in a timely manner. • Work with WG to develop our pipeline of Flood Risk Management works to secure grant funding and deliver improvements to our flood assets. 				Tylorstown. Tender documents finalised and funding discussions ongoing with WG.

New risks – Qtr 1 2022/23

Strategic Risk Register Ref	27
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE, PLACES & PROSPERITY
Responsible Officer	Louise Davies

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
If the Council does not have a coordinated response to the growing need for accommodation for our most vulnerable people, including the homeless, refugees/asylum seekers and children and adults with complex specialist needs we may be failing to respond to the needs of the most vulnerable in society.	<p>CONTROLS</p> <ul style="list-style-type: none"> Housing Support Programme Strategy Extra Care Strategy & Residential Care Modernisation CLA reduction strategy Elimination of profit risk report and property acquisition plan. <p>ACTIONS</p> <ul style="list-style-type: none"> Establish a project board to develop a strategic medium term plan to meet the accommodation needs for vulnerable people. 	5	3	15	<p>NEW RISK QTR 1 2022/23</p> <p>The RCT Housing Support Programme Strategy was approved by Cabinet in July 2022 and an action plan to deliver the recommendations is being developed. Work continues to complete the other strategies before presenting for Cabinet consideration. A Programme Board has been convened to ensure the cross cutting objectives of all strategic plans for adults, children’s and general housing needs are aligned into a cohesive, Corporate delivery plan to meet the accommodation needs of vulnerable people over the next 5 years.</p>

Strategic Risk Register Ref	28
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE & PROSPERITY
Responsible Officer	Gaynor Davies

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If a joined-up and effective approach between schools and the Council is not in place to help support those learners that have become dis-engaged during the pandemic, then there is a risk that these learners could be disadvantaged in the longer term.</p>	<p>CONTROLS Range of LIVE data reports available to AWS service allowing analysis and identification at pupil level of attendance for any period from daily up to full academic year. Comparisons are available over successive academic years, differentiated by cohort in the following areas:</p> <ul style="list-style-type: none"> • Authorised / Unauthorised Absence • Age / NCY Groups • Monitoring absence rates by school • Overall Additional Vulnerability / characteristic of a child (ALN, CLA, FSM etc) <p>Response by the service is based on assessed risk relative to % attendance (Currently threshold set to 60% or below)</p> <p>Additional response on individual cases based on School Referrals based on wellbeing concerns.</p> <p>Corroborating Information / Data: Receipt of live births in RCT every month enabling identification at school age those children who have not applied for a school place. RCT EHE service maintains data related to children educated at home, monitoring the trend. AWS maintains identified CME coming into or leaving the authority on the Capita system.</p>	5	2	10	<p>NEW RISK QTR 1 2022/23</p> <p>Partial restructure of the Attendance and Wellbeing Service completed on June 6th 2022. Operational realignment organised for September to ensure resources are focused on areas with the highest level of non-attendance. Pilot with EPS PERMA approach currently taking place in 7 schools. Family Engagement Officer Review with extension options has been completed for decision by Cabinet in July. Wellbeing Working Groups established to look at areas for review with draft strategy being compiled.</p>

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
	<p>ACTIONS</p> <p>Strengthen process to monitor the status of children living within the RCT boundary that receive education in a school in neighbouring Authorities.</p> <p>Strengthen the relationship between the LA and EHE families and communities in line with the proposed WG guidance.</p> <p>Enhance the use of data reports amongst AWS staff to ensure that non-attenders or poor-attenders are closely monitored by schools and AWS where necessary with effective interventions put in place.</p> <p>Re-align the AWS service (Sept 2022) to offer Cluster based working with a focus and additional resources provided to Clusters with the highest number of poor attendees.</p> <p>Utilising approaches and tools designed by our Education Psychology Service e.g. PERMA to triangulate the wellbeing interventions of schools, AWS and EPS to better support pupils where low attendance is often a symptom of poor wellbeing.</p> <p>Continued rollout of Family Engagement Officers amongst schools and development of Community Focused Schools to ensure effective engagement with learners, their families and communities.</p> <p>Development of a 3 year strategic plan for wellbeing.</p>				

Strategic Risk Register Ref	29
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE & PLACES
Responsible Officer	Louise Davies

Risk Description	Controls & Actions	Risk Rating Qtr 1 2022/23			Qtr 1 Update 2022/23
		I	L	Rating	
<p>If the Council does not have a strategic approach to fulfilling its counter terrorism duties set out in the Counter Terrorism and Security Act 2015 and new Welsh Government Contest Strategy launched in 2021 there is a legal, financial and reputational risk to the Council in the event of a terrorist attack or incident in RCT</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> • Protective Security Preparedness Group (PSPG) established • Regional CONTEST Board in place • CHANNEL Panel in place • PREVENT Co-ordinator identified <p>ACTIONS</p> <ul style="list-style-type: none"> • Terms of Reference and Operation of the PSPG to be reviewed to ensure it is meeting statutory requirements • Develop an RCT PREVENT Strategy • Consider the recommendations emerging from the Manchester Arena Public Inquiry and reflect on RCT arrangements (including capacity of specialist staff) as required 	5	2	10	<p>NEW RISK QTR 1 2022/23</p> <p>The CONTEST Board and CHANNEL Panels continue to operate effectively for RCT. The capacity of the Council to fulfil the new and emerging requirements of the Wales CONTEST Strategy require review in order to ensure they are adequate and resilient. The RCT PSPG is in place although work is required to ensure its scope and membership ensure effective discharge of current and emerging statutory duties. The final recommendations of the Manchester Arena Public Inquiry have not been published and the other actions have not been progressed in quarter 1.</p>

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	1. Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Opening new Extra Care schemes for people that need additional support to remain living independently					
We will continue to work with Linc Cymru to deliver the Council's extra care housing development programme and enable more people to live independently in their own home	Continue to construct new extra care housing scheme in Porth	Throughout 2022/23	Jill Bow	On Target	Construction underway on site.
	Complete and report business case and design options for extra care housing schemes in Treorchy to Cabinet for approval on agreed way forward	Oct-22	Jill Bow	On Target	Good progress being made - proposal for development planned to be reported to Autumn Cabinet.
	Complete and report business case and design options for extra care housing schemes in Mountain Ash to Cabinet for approval on agreed way forward	Oct-22	Jill Bow	On Target	Good progress being made - proposal for development planned to be reported to Autumn Cabinet.
	Complete and report business case and design options for extra care housing schemes in Ferndale to Cabinet for approval on agreed way forward	Oct-22	Jill Bow	On Target	Good progress being made - proposal for development planned to be reported to Autumn Cabinet.
We will work with Housing Strategy to continue to develop a range of modern fit for purpose supported housing options for vulnerable people that meets their needs and are supported to live independently in their community.	Work with Trivalis to complete refurbishment of Elm Road Supported Living Scheme, Llanhari and with Innovate Trust (Care Provider) to support assessed individuals allocated a tenancy to move to their new accommodation.	Jun-22	Alex Beckham	Target Missed	Completion of Elm Road has been delayed due to construction delays and is now due to open in September 2022.
	Work with Cynon Taf Housing Association to complete construction of the new Abergoki Supported Living Scheme, Treorchy.	Oct-22	Alex Beckham	On Target	Construction underway and works progressing as planned
	Commission care provider and work with them to complete assessments and support the assessed individuals allocated a tenancy to move to Abergoki Supported Living Scheme.	Oct-22	Alex Beckham	On Target	Tender of Care provider underway
	Work with Rhondda Housing Association to commence construction of the new Supported Living Scheme at the "Big Shed" Development in Tonypany.	Throughout 2022/23	Alex Beckham	On Target	Construction underway - development of supported living accommodation for people with a learning disability will be completed in Phase 2 of the development.
	Complete and report supported accommodation strategy and investment plan to Cabinet for approval on agreed way forward.	Jul-22	Neil Elliott	On Target	Progress continues to be made, including coproduction with people with a learning disability as part of wider transformation programme. Strategy will be completed in order to inform retender of supporting living contract.
We will take forward the Council's review on the future shape of residential care for older people to ensure we create the right model of service delivery to respond to increasing demand and changing needs	Report costed design proposal for refurbishment of new Learning Disability Care accommodation at the former Bronllwyn Care Home site to Cabinet for approval to commence development.	Jul-22	Alex Beckham Jill Bow	Complete	Development of proposals for the former Bronllwyn Care Home were approved by Cabinet in July 2022.
	Complete and report modernisation costed proposals for the Council's Residential Care Homes to Cabinet for approval on agreed way forward	Jul-22	Jill Bow	Target Missed	Temporary redesign of Ystrad Fechan Care Home in Treorchy and Parc Newydd Care Home in Talbot Green was approved by Cabinet in July 2022. Cabinet also agreed to receive for a further report in Autumn 2022, setting out development proposals and options for modernisation of, and investment, in the Council's residential services. Revised target date - December 2022.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Providing enablement services that help people regain or increase their independence					
We will continue to embed a strength based practice across the Adult Services to support people to meet their potential	Work with Training Unit to develop strengthen based training programme for phased roll out all Adult Services	Sep-22	Sian Nowell Alex Beckham	Not on Target	Put on hold pending completion of remodelling of Care & Support and Complex Learning Team.
	Commence Strengthen based training programme roll out	Dec-22	Sian Nowell Alex Beckham	Not on Target	Put on hold pending completion of remodelling of Care & Support and Complex Learning Team.
We will continue to invest in services to prevent escalation of need increasing or enable recovery and independence	Commission Care & Repair to increase service capacity in order to reduce waiting times for minor adaptations and small and medium Disabled Facility Grants	Mar-23	Sian Nowell	Complete	Additional capacity commissioned from Care & Repair to meet demand. This has seen a reduction in waiting times for assessment.
	Work with Partners to explore opportunities to provide more step up/down accommodation through the Council's Care Homes to avoid hospital admission and support discharge	Jul-22	Jill Bow	Not on Target	Cabinet in July agreed to use Newydd to create new intermediate Care Step Up and Step down facility. Working with Health to open new facility from October 2022
	Review and redesign our Information, Advice and Assistance (IAA) Service in order to ensure it meets changing needs and increasing demand pressures, focussing on prevention and early intervention outcomes for individuals.	Mar-23	Sian Nowell	On Target	Due to operational pressures, this work will not commence until Qtr 3.
Using technology to enhance independence and assist with care					
We will continue to maximise new technology and ensure services are accessible and available to people and their families	Subject to evaluation of our assistive technology transformation project, redesign, as appropriate, our ongoing sustainable assistive technology offer and report to Cabinet for approval and implementation.	Mar-23	Sian Nowell	On Target	Project evaluation continues in line with Regional Transformation Programme - draft options appraisal work commenced, pending regional review of programme during 2022/23.
	Work with Partners to pilot a "Just checking" and "Just Roaming" project within Supported Living to explore the opportunities available to help deliver a better model of support that improves cost effectiveness and promotes more independence for individuals.	Mar-23	Neil Elliott	On Target	Commencement of pilots delayed due to service capacity services. Initial discussions held with "Just Checking" Organisation to develop pilot programme for agreement.
	Work with Partners, to complete development our Adult Services Digital Strategy and work plan to deliver a new approach that maximises the use of technology enabled care solutions.	Dec-22	Neil Elliott	On Target	This work is still planned but has been delayed due to the service demand pressures and management change.
Offering support for carers					
We will work with carers and partners to ensure respite provision is meeting the needs of both the people who use services and their carers so that people are able to live in their family homes for longer	Complete redesign our respite service offer to increase the availability and options for unpaid carers and implement	Jul-22	Mari Ropstad	Not on Target	This work is still planned but has been delayed due to the service demand pressures and management change. Revise target completion date December 2022
Providing support and equipment that allows people to stay more independent at home					
We will empower people to commission their own care and support through greater promotion of direct payments	Following our review in 2021, complete update of our Direct Payment Policy Guidance and implement in order to Increase the number of people in receipt of direct payments	Jul-22	Sian Nowell Alex Beckham	Not on Target	New direct payment guidance and policy complete. Plan to introduce from September 2022.
	Commission Community Catalyst to support people and local partners to develop small enterprises and ventures that can provide real choice and increase the number and range of homecare and support options for local people.	Mar-23	Mari Ropstad Gwyneth Elliott	On Target	
We will continue work with domiciliary care providers to ensure that people receive good quality home care based on the outcomes they want to achieve and that there is sufficient provision available at the right level to meet demand	Work with Providers to restart review and redesign of our domiciliary care service model to determine the most effective ways to provide outcome based services and build resilience	Oct-22	Sian Nowell Gwyneth Elliott	Not on Target	This work is still planned but has been delayed due to service demand pressures and management change. However, redesign work will recommence in the new year, which include full implementation of Support @Home In-take model. Revised target March 2023 and this will incorporate development of Commissioning intent action below.
	Develop commissioning intent to shape a sustainable home care market in line redesigned service model	Mar-23	Sian Nowell Gwyneth Elliott	On Target	Incorporated in above action.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Commissioning a range of community based provision to enable people to remain actively engaged within their communities					
We will co-produce the redesign of our day services offer for older people to make available different opportunities for people to improve access to outreach and community based services that will meet their needs	Engage with key stakeholders to co-produce a new day services offer for older people	Oct-22	Neil Elliott Jill Bow	On Target	Engagement activity underway with people who access day service to inform future of service offer.
	Report co-produced day services offer for older people to Cabinet for approval on agreed way forward	Mar-23	Neil Elliott Jill Bow	On Target	Progress dependent on completion of above action
We will co-produce day service transformation for people with a learning disability to improve access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals and live ordinary lives	Building on our engagement activity in 2021, complete development of our new co-produced day services offer for people with a learning disability and report to Cabinet for approval on agreed way forward	Mar-23	Neil Elliott Alex Beckham	On Target	Range of co-production events being held to inform writing of draft strategy.
	Engage with people with learning disability and other stakeholders in order to co-produce new outcomes based specification in readiness for Supported Living Tender in October 2023/24.	Mar-23	Alex Beckham Gwyneth Elliott	On Target	This work will not commence until Qtr 3.
	Continue to work with Partners to improve volunteering and employment opportunities for adults with disabilities	Mar-23	Alex Beckham Nicola Williams	On Target	The draft day services strategy is currently being developed and employment is a specific element. We have developed a range of links with employers and pathways to employment are being developed with Elite. Volunteering opportunities continue to be developed with our partners and internally with community development officers

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	2. Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Delivering new indoor and outdoor sporting facilities and enhancing existing sporting facilities such as changing rooms and outdoor play areas					
Continue to deliver the Priority Investment Programme across the service area. Work in partnership with internal and external organisations to explore opportunities for funding to be 'matched' using external grants.	Deliver the Playgrounds capital investment programme.	Mar-23	Lisa Austin	On Target	Playgrounds for investment have all been identified. Work ongoing. Capital works have commenced at some sites with a small number of sites already complete.
	Contribute to the delivery of the Parks capital investment programme, including infrastructure, drainage and pavilion enhancement across identified sites.	Mar-23	Michelle Gibbs	On Target	We are developing links with specific sports clubs and national governing bodies to understand potential partnership working to enhance the capital programme. Monthly meetings with WRU and FAW and every 6-8 weeks with Cricket Wales and Tennis Wales taking place. Exploring grant funding options for clubs and the council.
	Delivery of the new 3G pitch at Baglan Field / Ynysfio Field, Treherbert	Sep-22	Michelle Gibbs	On Target	Capital works underway with a view for the 3G to be available for public use in September 2022.
	Continue investment into Leisure Centre facilities - Hawthorn Fitness Centre	Jun-22	Keith Nicholls	Target Missed	Target moved due to issues with the supply of equipment. Structural works are complete. Equipment contract awarded to Techogym. Equipment being delivered in September 2022. (Equipment delayed due to current issues with supply).
Giving residents access to health and wellbeing information and activities through GP referral schemes, and other health and wellbeing intervention programmes					
Membership, Participation and Usage – increase income, memberships, participation, and visitor numbers across the service area.	Deliver a programme of supported transition from RCT National Exercise Referral programmes into Leisure for Life membership	Sep-22	Sarah Kochalski	On Target	Training delivered to Leisure Centre Staff and delivery is ongoing. An evaluation is currently being undertaken.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Increasing levels of engagement and participation in the arts and culture, whilst developing our theatres to become more inclusive and accessible to the whole community					
Work to restore customer confidence in attending public spaces and venues – returning usage to pre-Covid levels whilst maintaining some of the services developed over the past months alongside more traditional place-based offers that have always been provided	Embed and enhance services at the new library at Llys Cadwyn and at the newly established Treorchy Cultural Hub.	Mar-23	Nick Kelland/Caroline O'Neill	On Target	Development of a Community Engagement Plan for Treorchy Cultural Hub discussed with Graduate Community Engagement Officer. Arts Service and Library Service developing community partnerships, particularly in relation to activity at Treorchy.
	Engage with communities on the implementation of the NLHF project 'Altered Images' and co-produce the Year 2 Action Plan.	Mar-23	Menna James/Hannah Buckmaster	On Target	Development of proposals for the former Bronllwyn Care Home were approved by Cabinet in July 2022.
	Continue to develop online content building on the successful Estyn Allan projects	Mar-23	Wendy Cole	Not on Target	Temporary redesign of Ystrad Fechan Care Home in Treorchy and Parc Newydd Care Home in Talbot Green was approved by Cabinet in July 2022. Cabinet also agreed to receive for a further report in Autumn 2022, setting out development proposals and options for modernisation of, and investment, in the Council's residential services. Revised target date - December 2022.
Implement a management and services restructure to facilitate the future development and capacity of services	Develop a clear vision and action plan for the Black Box at the Park and Dare theatre, considering its artistic and hospitality offer.	Dec-22	Caroline O'Neill/Angela Gould	On Target	Q1 established an artist network to help with the vision for Stiwdio 1.
Continue to grow Neighbourhood Networks and increase community involvement in the development of services	Re-setting the Dial of the Arts Service to ensure it meets the needs of the community through working with communities, artists and other Council services	Mar-23	Caroline O'Neil	On Target	Phase 1 of Community Conversations completed. Findings to be collated and presented to the team and next steps identified.
Continuing to develop community hubs where residents have the opportunity to meet, socialise and access a range of Council and other services					
To engage with residents and communities including community groups, voluntary and third sector organisations and private businesses/enterprises, so that they become more resilient, independent, and healthy over the longer term	Ensure that communities have access to information, advice, and guidance locally.	Mar-23	Syd Dennis/Nick Kelland	Complete	Community Co-ordinators have returned to working in community bases. One4all services are fully open including the re-introduction of a drop in service at Pontyclun Library.
	Ensure older people feel safe and welcome in their communities by working in partnership with the Older People's Advisory Group to develop a plan to achieve Age Friendly Wales status.	Mar-23	Hannah Watson	On Target	Work is in progress to achieve the Age Friendly Community award. Working with Older Person Advisory Group(OPAG), Age Connects Morgannwg (ACM) and Welsh Government.
	Work with colleagues and other public services to provide access to more support for refugees, people fleeing from conflict, and people of Black, Asian and Minority Ethnic background.	Mar-23	Syd Dennis	On Target	Significant work in hand to respond to Ukrainian arrivals in RCT
	Increase opportunities for people to learn and use Welsh within their communities.	Mar-23	Val Clarke/ Jayne Rogers	On Target	We are working with Menter Iaith to look at the delivery of Welsh courses and classes across RCT and also enhance the provision at Garth Olwg Centre too.
To ensure residents are heard and have the opportunity to influence decisions, activities & services in their communities	Roll out an RCT Together Survey and when results have been analysed share these with Neighbourhood Networks and service areas.	Dec-22	Dean Emson	Complete	

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	3. Integrating health and social care and providing support for those with mental health problems and complex needs
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Working with the local Health Board and GPs to provide more health and care services closer to home					
We will continue to work with Health to explore options for the development of an integrated community health and social care locality model	Building on work completed in 2021, work with Health to agree new model of sustainable integrated community services.	Oct-22	Neil Elliott Sian Nowell	On Target	Working Group in place - draft proposal for development of new integrated Health and Social Care model progressing well. Changes have been made to Regional Partnership Board's governance structures in order to progress a new regional integrated health and social care system.
	Work with Health to support the implementation of the Primary Care Accelerated Cluster Development Programme across Cwm Taf Morgannwg and support development of the Pan Cluster Planning Groups in Rhondda Cynon Taf.	Mar-23	Neil Elliott Sian Nowell	On Target	Accelerated Cluster Development Programme Board established - Health Board lead. Limited progress to date in terms of implementation.
	Report new integrated community services model to Cabinet for approval on agreed way forward	Dec-22	Neil Elliott	On Target	Progress dependant on work above.
Working with Cwm Taf Morgannwg UHB to achieve timely discharge from hospital for patients					
Work with Health to improve patient experience and redesign pathways to improve admission avoidance and "home first" services to ensure timely transfers between health and social care settings so that people are in the most appropriate care setting.	Review and redesign Stay Well@Home (Phase 1) and Complex Hospital Discharge Teams to develop a "Home First" hospital model that enables safe discharges from hospital through models of care which provide choice and control for people.	Dec-22	Sian Nowell	On Target	Working with Health to implement review of the current health and social care system and implement Discharge to Recover then Assess (D2RA) pathways as part of the 6 goals for urgent and emergency care programme initiative.
	Pilot new hospital based nurse record management system in Hospital Discharge Team to improve access and sharing of electronic patient records	Mar-23	Sian Nowell	On Target	Multiagency Task & Finish group convened within the 6 goals for urgent and emergency care workstream . CTM has prioritised the development of the forms
	Complete development and implementation of new health and social patient flow management information system to improve monitoring of patient length of stay and discharges	Jul-22	Sian Nowell	Not on Target	Construction underway - development of supported living accommodation for people with a learning disability will be completed in Phase 2 of the development.
	Work with Health to introduce new joint health and social care "discharge hubs" in acute and community hospital sites	Mar-23	Sian Nowell	On Target	This work has been delayed due to the service demand pressures and will now be included into D2RA as part of the 6 goals for urgent and emergency care programme initiative.
	Subject to evaluation of Stay Well@ Home Phase 2 service model, consider the ongoing effectiveness and sustainability of the service model as part of wider system redesign of community and hospital avoidance services	Dec-23	Sian Nowell	On Target	Development of proposals for the former Bronllwyn Care Home were approved by Cabinet in July 2022.
Continuing to offer support to working age adults with mental health needs					
Work with Health to complete review and redesign Community mental health services to provide responsive access and effective mental health support.	With Health complete review of current Community Mental Health Services and develop options to redesign our joint Service offer to meet current and future need and demand pressures	Mar-23	Neil Elliott Alex Beckham	On Target	This work is still planned but has been delayed due to the service demand pressures and Health restructure. This will incorporate development of new integrated operating model as the action below.
	With Health agreed new Integrated Community Mental Health Services Operating Model and report to Cabinet for approval and implementation.	Mar-23	Neil Elliott Alex Beckham	On Target	Incorporated in above action.

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	4. Improving services for children and young people and ensuring the needs of children are considered in everything we do
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Seeking to reduce the number of children looked after through working with families to intervene early where issues arise with the focus on intervention and prevention to keep families safe together					
Improve access to timely information, advice and assistance for children, young people and families	Launch the RCT Families Website as a central point of access to information advice and assistance for children, young people, parents, families, professionals and services in RCT	Sep-22	Ceri Parsons	On Target	The RCT Families website has been rebuilt in Contensis and content is in the process of being uploaded and translated. The Digital Improvement Office are building an online events booking system with the aim of being live in Sept 22. A Digital Improvement Office Project Officer has been assigned to ensure all key milestone dates are being met on behalf of ICT/Web Team/Translation/Community Wellbeing & Resilience Service.
	Improve resilience in Family Information Service to ensure continuity of service and improve the quality of data held in DEWIS to provide timely and accurate information for families.	Dec-22	Ceri Parsons	On Target	Additional capacity has been provided to support data quality within the DEWIS system. A data apprentice has been appointed and will start in Sept 22 to offer resilience to the service.
	To resume full access to the Children and Family centres for community groups, during day time, evenings and weekends	Mar-23	Leanne Hillman-King	On Target	Bookings being taken for delivery of community based Health support e.g. baby yoga
Develop the use of service user experience to inform strategic service planning and transformation activity	Develop a mechanism to gather service user consultation data from across Community Wellbeing and Resilience Service (CWRS) in a consistent way	Mar-23	Ceri Parsons	On Target	Graduate Data Analysis and Insights Officer has been appointed and initial conversations are underway.
	Produce a service user chronology template to present a service user's journey through CWRS services	Mar-23	Ceri Parsons	On Target	Graduate Data Analysis and Insights Officer has been appointed and initial conversations and research is underway.
Improving the social, emotional and mental health and wellbeing of children and young people by increasing the range of specialist services available					
Ensure that the emotional wellbeing and mental health needs of children and young people aged 0-25 and their families are central to the delivery of services	Review the Wellbeing Support Programme for children aged 8-11 years piloted in 2021-22 and reconfigure as required to maintain this provision	Jun-22	Leanne Hillman-King	Complete	Construction underway - development of supported living accommodation for people with a learning disability will be completed in Phase 2 of the development.
	Explore opportunities to increase Mental Health and Wellbeing Officer capacity in YEPS to meet demand	Jun-22	Leanne Hillman-King	Complete	Additional Mental Health and Wellbeing Officer appointed.
	Revise existing Children and Communities Grant contracts with providers to support the delivery of integrated support pathways supporting the emotional wellbeing and mental health of children, young people and families	Mar-23	Mandy Perry	On Target	Development of proposals for the former Bronllwyn Care Home were approved by Cabinet in July 2022.
	Embed the suite of 16+ Support projects being offered to young people leaving education with a destination including the Becoming Independent Project, CCFC Community Development Project and Reducing Risk of Youth Homelessness	Mar-23	Leanne Hillman-King	On Target	Temporary redesign of Ystrad Fechan Care Home in Treorchy and Parc Newydd Care Home in Talbot Green was approved by Cabinet in July 2022. Cabinet also agreed to receive for a further report in Autumn 2022, setting out development proposals and options for modernisation of, and investment, in the Council's residential services. Revised target date - December 2022.
	Complete the NEST framework service self assessment in line with RPB priorities	Sep-22	Leanne Hillman-King	On Target	Awaiting self assessment documentation from Regional Commissioning Team

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Preventing young people from getting involved in violence, crime, exploitation and anti-social behaviour through a range of cultural, sporting and other forms of early engagement and intervention					
Seek opportunities to continue to enhance partnership working and develop integrated service delivery pathways to improve access to, and engagement in early intervention and prevention services for children, young people and families	Seek agreement to implement the Safe Spaces Scheme and subsequent Network across RCT	Oct-22	Leanne Hillman-King	On Target	
	Implement the Safe Spaces Scheme and Network across RCT, promoting to local organisations and Businesses to encourage sign up	Mar-23	Leanne Hillman-King	On Target	Initial meeting held with YEPS, Youth Offending Service and Anti Social Behaviour to discuss
	Implement the out of court disposal pathway for parenting support in line with the Children (Abolition of Defence of Reasonable Punishment) (Wales) Act 2020	Apr-22	Lisa Lewis	Complete	Process agreed with Information, Advice and Assistance and Parenting Support Team and in place since March 31st. Staff may need additional training if any issues are identified and arise.
Being a good corporate parent to children in care and care leavers, and supporting and involving them in securing the most suitable housing, employment, education or training provision.					
Better Pre Birth Services	Embed the new MAGU Project delivery pathway within Children's Services. The Magu Project will deliver an integrated care pathway for pregnant women and their families across early intervention and edge of care services, that focuses on building skills and resilience, reducing risk and preventing the need for future statutory intervention	Dec-22	Annabel Lloyd/ Zoe Lancelott	On Target	Manager has been appointed and recruitment commenced.
Development of a more coherent and consistent approach to reunifying children home who have spent some time being looked after by the local authority.	Development of a clear evidence-based reunification strategy and guidance for staff	Oct-22	Tracey Prosser	On Target	
Improve support for kinship carers and special guardians	Work with and provide guidance for frontline social work teams to support the consideration of Special Guardianship Order placements as early as possible in work with families, where appropriate – link to the Fostering Service Review	Dec-22	Claire Williams	On Target	
	Develop, deliver and publish a core offer for all Special Guardianship Order carers and families.	Dec-22	Claire Williams	On Target	
To develop and monitor a commissioning mix and range of placements that support children looked after and care leavers to achieve positive outcomes.	Residential Feasibility Study and Action Plan. The objective to ensure that children looked after in RCT who need residential care can have their needs met close to home.	Oct-22	Annabel Lloyd/ Claire Williams	On Target	Work has commenced and costed business plans will be developed during quarter 3. A Residential Children's Services Strategy and action plan for the next 5 years is being drafted.
	Delivery of the ICF funded Care Leaver Accommodation (2x flats)	Sep-22	Cath Tyler/ Tracey Prosser	Not on Target	There has been delay as Registered Social Landlords have addressed planning issues. This is now on track. Work is expected to commence in January 2023 and be completed in August 2023.
	Complete and deliver a revised Housing Options model for care-leavers to whom the Council has a corporate parenting duty in order that they can leave care placements in a safe, planned way which avoids homelessness wherever possible	Jun-22	Rachel Gronow/ Gareth Gasper	Target Missed	Two dedicated Housing Solutions officers are now in post. Draft Referral Pathway document and Joint Working Protocol completed - awaiting final sign off with Children Services partners.
	Work with Foster Wales to increase the recruitment of foster carer in particular those who are able to support children with more complex needs. Link to the Foster Service Review.	Mar-23	Claire Williams	On Target	Work is under way. Enquiries are increasing but only small numbers of new foster carers being approved.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Strengthen participation of children and young people to promote engagement specifically with Children Looked After and partner agencies to ensure coproduction and that the voice of children and young people are heard in service development and delivery	Finalise the participation strategy - ensure a shared understanding of the importance of this work and the need for a systematic approach to understanding service users' experience and making use of that to improve and attune services	Oct-22	Annabel Lloyd/ Cath Tyler	On Target	Completed a learning/development session with Children Services Management Team to ensure a shared understanding of the meaning of participation. A graduate officer has been appointed to improve capacity to take forward the participation strategy.
	Develop a framework where all engagement and participation activity with children and young people is captured, collated and analysed. Informing our understanding of how services are performing.	Dec-22	Cath Tyler	On Target	Work has begun to establish a mechanism to collate and analyse current participation information and develop a framework to routinely provide feedback to children, young people and families.
	Establish a steering group whose members include young people, partners and Children's Services Officers. To drive future participation activity forward.	Jan-23	Cath Tyler	On Target	
Working in partnership with Welsh Government, strive to reduce child poverty, providing services that encourage and build resilience of children and their families					
Deliver the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location	Test and implement the use of the Early Years Vulnerability Profile in RCT in partnership with Health, Merthyr and Bridgend	Mar-23	Zoe Lancelott/ Ceri Parsons	On Target	Secured funding to support the implementation of the Early Years Vulnerability profile as a planning tool. Undertaken case sampling to test the reliability of the scoring within the Early Years Vulnerability Profile and a second exercise will take place in July 2022. Devising and implementing a full information sharing protocol is being managed by Public Health Wales.
	Continue to pilot the new integrated Early Years delivery model to deliver needs based parenting, early language and communication support, childcare and health provision that is not confined by geographical boundaries	Mar-23	Zoe Lancelott/ Ceri Parsons/ Mandy Perry	On Target	All data is being reviewed quarterly and reported to Senior Managers in RCT and CTMUHB. Referrals are lower than anticipated which may be due to families self referring. Discussions are currently taking place with Service Planning and Resilient Families Service (RFS) Senior Managers to identify if we are able to capture on existing paperwork how the family were made aware of RFS. A first draft of the 3 year Strategic Plan Early Years for RCT in partnership with Education and the UHB is currently out for consultation.

Council Priority:	PLACES - where people are proud to live, work and play
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Commitments linked to this Council Priority	1 - Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Supporting residents to reduce waste and increase recycling to 80% by working with them, and businesses on initiatives that promote waste minimisation and re-use materials					
Continue to raise awareness in schools and with residents and community groups on environmental issues.	Support local and national campaigns on waste minimisation, re-use, recycling and climate change including: - the 'Think ... Recycle!' campaign	Mar-23	Nicola Jones	On Target	
	- Reviewing the safe delivery of the 'Love Where You Live' awards with a view to resuming in 2023 in line with current Covid restrictions	Dec-22	Nicola Jones/Claire Evans	On Target	If the current covid situation remains stable we will be able to safely hold the 'Love Where You Live' Awards in 2023. Preparations will be made towards the end of this year in readiness to promote from January 2023.
	- Collaborate with local supermarkets during National Recycle Week 20th – 26th September	Oct-22	Nicola Jones/Claire Evans	On Target	Contact will be made with local supermarkets to book trailer events to run during recycle week.
	- Exploring the re-launch of the 'Who Done It' web page, involving RCT residents in the identification of perpetrators, bearing in mind GDPR requirements	Mar-23	Tim Jones	Not on Target	A review of the arrangements is being undertaken to ensure compliance with legal requirements e.g. GDPR. Next steps will be determined following the outcome of this review.
	Collaborate with Education providers to ensure waste minimisation and recycling awareness is available for every pupil. This includes: - Developing online engagement packages for all school pupils to reflect seasons and continuous learning	Sep-23	Nicola Jones/Claire Evans	On Target	During Qtr 1 online education sessions continued and a new online session for street cleansing has been developed. The Education Centre re-opened in May offering schools to take part in face to face visits which ran alongside our online sessions.
	- Promoting seasonal recycling competitions in schools i.e., Easter Egg, Christmas Cards, etc.	Mar-23	Nicola Jones/Claire Evans	On Target	In April we ran the Easter Egg Recycling Challenge which was the first competition since they were put on hold due to covid. Penrhys were the winners with YGG Bodringallt 2nd and Rhigos Primary School 3rd. We have also invited schools to take part in the school uniform recycling challenge and will weigh/collect the uniform in September.
	- Ensuring schools curriculum contains waste minimisation messages	Mar-23	Nicola Jones	On Target	Ongoing
	Re-open the education centre in Bryn Pica following closure due to Covid	May-22	Claire Evans	Complete	The Education Centre was re-opened in May offering schools to take part in face to face visits which will run alongside our online sessions.
	Inform residents and businesses on how waste minimisation and recycling can help the Council achieve net zero carbon status by: - Reporting on 1st year anniversary of green waste changes	Dec-22	Nicola Jones	On Target	Ongoing.
	- Campaigning on the mis-use of recycling bags and wastage	Sep-22	Nicola Jones	On Target	Ongoing. Campaign theme agreed to centre around education and awareness.
Working in partnership with Caru Cymru significantly increasing our support to assist and encourage volunteers	Mar-23	Nick Harries	On Target		
Improve digital forms of proactive communications and facilities to residents, schools and businesses	Develop and improve the online collections calendar	Dec-22	Nicola Jones	On Target	Ongoing in collaboration with Digital Services
	Review the automation of nappy collection services on the 3 rd year anniversary of 2019 changes	Dec-22	Nicola Jones	On Target	Ongoing.
	Develop the A-Z website to include detailed information 'what happens to my waste'	Mar-23	Nicola Jones	On Target	Ongoing in collaboration with Digital Services
	Develop a educational waste sorting game	Sep-22	Nicola Jones	On Target	Ongoing in collaboration with Media and Webapxs.
	Awareness to continue to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Oct-22	Nicola Jones/Tim Jones	On Target	Treforest Warden tasks have been incorporated into the Awareness post to ensure there is still coverage in the area
	Collaborate with Community Groups, University of South Wales and PCSO's to include waste minimisation and environmental crime issues in their local areas and on their web sites	Mar-23	Nicola Jones/Tim Jones	On Target	Treforest Warden tasks have been incorporated into the Awareness post to ensure there is still coverage in the area
Increase garden allotment provision that will provide residents with the opportunity to increase their physical activity, improve their mental well-being, access fresh fruit and vegetables in well used and cared for public space	Rejuvenate our historically non-maintained allotments sites for reallocation.	Mar-23	Nick Harries	On Target	We have received further funding to assist in the improvement and development of our allotments, utilising probation services to undertake some of the painting works etc.
	Create new allotment sites including our first allotment designed for less able bodied residents	Mar-23	Nick Harries	On Target	
Increase Partnership working to provide positive community benefits and cleaner streets/environment	Working in partnership with Caru Cymru to support and assist volunteers in community led activities	Mar-23	Nick Harries	On Target	Progressive approach assisting Carw Cymru, including helping to develop land so that environmental packages can be delivered in the community. We are also supporting community volunteer clean-ups e.g. cleaning the River Taff
	Develop better links with the Probation Service to enable those on probation to contribute to community clean-up operations as part of their community service	Mar-23	Nick Harries	Not on Target	Continuing to work with the Probation Services, but progress has been limited.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Investing in technology to increase the amount of waste we recycle and reuse locally					
Developing a sustainable 'Circular Economy' through renewable energy and reuse, repair and manufacturing	Progress the proposal to develop, construct and operate a single wind turbine with an external wind developer - - Agree grid connection share agreement and option to lease.	Aug-22	Lee Foulkes	Not on Target	Legal agreement of electrical grid share still to be agreed, but the discharge of planning conditions are ongoing. Amgen working with developer to implement the planning consent.
	Collaborate with Newport Waste Savers, Too Good to Waste and other interested Third Sector Organisations to develop the growing area of re-use and repair including - - Reviewing performance of the re-use service (tonnage, items re-used, etc.) and make recommendations for future operation/development	Dec-22	Lee Foulkes	On Target	Qtr 1 performance review of ReUse service within RCT completed (this to also include feedback and data from the opening of the Aberdare High Street Facility in the last half of the year).
	Progress the Aberdare High Street Re-use shop refurbishment to opening	Aug-22	Lee Foulkes	On Target	Contract works completed. Service provider Newport Waste Savers to take possession w/c 29-Aug-22, with soft opening 05-Sep-22 and official opening 23-Sep-22.
Working with residents, landlords and agents to improve recycling rates across all dwellings					
Implement initiatives to reduce municipal waste	Ensure residents have all the equipment and information required to recycle: - green waste and that the delivery of bags is within 10 working days	Mar-23	Nicola Jones	On Target	
	- including food waste, and that recycling bags and food waste bins are delivered within 15 working days	Mar-23	Nicola Jones	Not on Target	Recycling bags are being delivered but not within 15 days due to staff shortages and increased demand.
	Review website content and facilities and update with seasonal changes	Ongoing	Nicola Jones	On Target	Ongoing with particular emphasis on green waste and bank holiday collections including advice on recycling over the Jubilee weekend.
	Use digital platforms to identify areas of concern including non-domestic waste customers who are producing excess black bag waste/not enough recycling leading to the areas for increasing awareness and enforcement action, where needed	Mar-23	Nicola Jones	On Target	Heat maps produced to show where recycling bags are being distributed and where missed bins are reported via CRM.
Work with social landlords to improve waste collection at communal bin collection points	Collaborate with Newydd Housing to complete the agreed actions of the 'Rhyd Recycle' Campaign	Dec-22	Nicola Jones	On Target	Ongoing in collaboration with Newydd Housing. Letters to residents have been agreed with Newydd Housing and the completion of required signage is to be completed.
	Collaborate with Trivallis to target problematic communal bin collection points	Mar-23	Nicola Jones	On Target	Maps of Fernhill bin collection points have been completed. Next stages include the transfer of information onto a format that the Enforcement Team can use to communicate with local Members regarding problem areas.
	Communicate the communal bin collection point rules to residents in target areas	Mar-23	Nicola Jones	On Target	Ongoing work with residents
Prevent trade recycling including food, from being disposed of in municipal bins including in our schools and kitchens	Collaborate and support Welsh Government and Natural Resources Wales to promote the changes in legislation relating to non-domestic waste collections	Mar-23	Nicola Jones	On Target	Attended Teams Conference with Welsh Government on proposals and established significant dates.
	Support businesses (including internal departments and Schools) to comply with forthcoming legislation to trade waste collections that require the separation of residual and recyclable waste. This includes providing current information on our web pages	Mar-23	Nicola Jones	On Target	
	Review quarterly the recycling activities of Council Buildings	Mar-23	Nicola Jones	On Target	
	To inform Schools and Kitchens of the legislative changes regarding trade waste collections	Mar-23	Nicola Jones	On Target	Ongoing and information is also being shared through Climate Change forums.
	To issue collection calendars to ensure recycling is presented on time and not missed	May-22	Nicola Jones	Complete	https://www.rctcbc.gov.uk/EN/Resident/BinsandRecycling/BinCollectionDays.aspx
	Produce an annual report on how schools are disposing of waste and how they are complying with collection legislation	Mar-23	Nicola Jones	On Target	Ongoing.
Working with residents and communities to reduce the number of incidents of littering, dog fouling, fly tipping and illegal parking, using enforcement powers as necessary					
Ensure the correct presentation of waste to further increase and improve recycling levels	Utilise Enforcement powers to reduce residual waste including: - Issuing warning letters / Section 46 Notices to those residents failing to recycle waste correctly and Fixed Penalty Notices where s46 Notice have not been adhered to. - Penalties imposed on those disposing commercial waste though household waste collection	Mar-23	Tim Jones	On Target	Ongoing. Letters being sent to all businesses in Rhondda Cynon Taf explain laws surrounding Commercial Waste
Tackle dog fouling, fly tipping and littering occurrences through targeted enforcement and the monitoring of contaminated recycling, and excess black bag offences	Target enforcement exercises in problem areas e.g. PSPO's for dog fouling	Mar-23	Tim Jones	On Target	Ongoing - role will be moving to Community Wardens provision
	Undertake covert camera surveillance at known 'hot spots' to catch offenders	Mar-23	Tim Jones	On Target	Additional cameras have been purchased to monitor hot-spot areas
	Locate and replace all old and out of date fly tipping signage	Mar-23	Tim Jones	On Target	Ordered signage and installation has commenced.
	Attend regular PACT meetings with Community Groups and local PCSO's, and residents of RCT to discuss environmental crime issues and ways of resolving these problems, such as dog fouling, fly-tipping and litter	Mar-23	Tim Jones	On Target	Ongoing - role will be moving to the Community Warden provision
	Meet with local schools and Community Groups regarding the personal and environmental issues caused by dog fouling	Mar-23	Tim Jones	On Target	
	Target dog fouling hot spot areas and trial various measures to tackle the problem e.g. provision of additional bins, signs, stencils and increased patrols	Mar-23	Tim Jones	On Target	'No Dog Fouling' stencils continue to be used as a visible reminder of PSPO dog laws.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Procuring a vehicle fleet that is fit for purpose yet has a limited impact on the environment					
Developing sustainable transport options	Review current fleet vehicles, anticipating future demand and plan prudently for the future with a focus on transitioning to ULEV where possible including: - Liaising with other departments regarding their future vehicle needs, (based upon service delivery requirements)	Mar-23	David Meazey	On Target	Discussions held counterparts in other neighbouring local authorities to share experiences to date
	- Arrange with suppliers to trial vehicles prior to purchase where practicable, (e.g. ULEVs), and work with the Procurement team to achieve best value for money	Mar-23	David Meazey	On Target	Multiple trials conducted. Some have helped us obtain 'real' data to assist in informing charging requirements and comparisons made with current mileage data of diesel equivalent.
	Develop Ultra Low Emission Vehicle (ULEV) Transition Plan including: - Researching ULEV Fleet operations across other LAs, by attending Webinars and events with industry leaders, visiting Local Authority partners to build strong relationships and gaining knowledge of best practice to produce a draft ULEV Transition plan	Dec-22	David Meazey	On Target	A variety of webinars have been attended and information has been gathered through the all Wales Fleet Manager Group with regards to best practice.
	- Consulting with service users/Climate Change Cabinet Steering Group (as appropriate) and finalise ULEV Fleet Transition Plan	Mar-23	David Meazey	On Target	Draft transition plan created Jun-22. Discussions have been held with senior officers and further meetings are planned to refine plans.
	Establish charging requirements for a ULEV Fleet based at Ty Glantaf and any site revisions required to facilitate a transition to a ULEV Fleet	Mar-23	David Meazey	On Target	Discussions ongoing relating to the location for chargers and colleagues in procurement are assisting with the bids for these. Discussions with suppliers are also taking place and demos are being tested with recommended charger sizes, etc.
	Explore the possibility of building a dedicated EV workshop at Riverside Units, Treforest	Mar-23	David Meazey	On Target	
	Collaborate with Welsh Government and third-party suppliers to introduce suitable vehicles into the working fleet	Mar-23	Nicola Jones	On Target	An electric refuse vehicle was trialed in the Cynon Valley this quarter. Feedback included 'the vehicle struggled with the steep gradients'.
	EV Public Bus and Community Transport Services Continue to work with the Cardiff Capital Region City Deal (CCRCD) Team to investigate opportunities and identify funding opportunities to support operators to transition from diesel fleets to EV (or possibly hydrogen at some point).	Dec-22	Charlie Nelson	On Target	The 5 electric taxis delivered to the Council as part of a regional "try before you buy" trial are being managed for the Cardiff Capital Region City Deal Team by Days. Dedicated 65kw taxi charging points at Porth, Aberdare and Pontypridd have been installed and are now operational.
Creating a circular approach to recycling and reusing waste material such as plastic at every opportunity. This will include developing the Eco Park at Bryn Pica					
Developing a sustainable 'Circular Economy'	CREATING RENEWABLE ENERGY Amgen Cymru Determine any potential redundant export capacity at Bryn Pica and determine how this could be utilised in combination with other technologies.	Mar-23	Lee Foulkes	Complete	No spare capacity at this current time. Potential to revisit this again in 2027 at the end of current contract for landfill gas power generation.
	Undertake procurement of a private wire connection from either or 2 renewable generating station at Bryn Pica with the aim of delivering energy / operational cost saving for the Materials Recycling Facility. <i>Due to energy market volatility this action will be dependent on energy supply rates and will be reviewed later this year</i>	Mar-23	Lee Foulkes	Complete	Procurement completed, but this did not result in a cost saving in terms of the supply of electrical energy. Potential to review again in Mar-23
	PRESERVING AND EXTENDING WHAT IS ALREADY MADE Investigate the possibility of a recycling process to turn hard plastics into materials for sale or into a product.	Mar-23	Damian Walsh	On Target	Welsh Government funding submission made to carry out industrial scale trials to recycle RCT waste plastics. Funding for the plastics recycling plant forms part of the overarching Eco Park application.
	DESIGNING FOR THE FUTURE AND INCORPORATING DIGITAL TECHNOLOGY Progress the development of the 'Eco Park' including finalisation of the detailed design and future funding options for building costs with Welsh Government following funding bid to Welsh Government in April 2022.	Mar-23	Damian Walsh	On Target	
Eliminating single use plastics such as coffee cups across schools and other council facilities					
Supporting the Council's decarbonisation agenda.	Continue the work to reduce and remove where possible, the use of single use items across the Council.	Ongoing	Marc Crumbie	On Target	

Council Priority:		PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority		2 - Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action	
Continuing to improve the condition of our roads and pavements and investing in our bridges, retaining walls and sustainable flood drainage systems						
Continue to invest in our highways and infrastructure to improve the condition of our road network and improve traffic flow	Major Retaining Wall Refurbishment – repair and renovation of walls alongside main routes.	May-22	Jacqueline Mynott	Complete	A4054 Taff's Well Wall completed May-22	
	Complete Nant Cwm Parc Cantilever and Institute Bridge Strengthening, A4061, Treorchy	Aug-22	Jacqueline Mynott	On Target	Due for completion Aug-22	
	Complete Commercial Street Footbridge – new Active Travel Link and A4059 crossing, Aberdare	Aug-22	Jacqueline Mynott	On Target	Minor aspects of streetlighting remaining.	
	Complete agreed programme of upgrading and adopting 20 number unadopted roads	Mar-23	Jacqueline Mynott	On Target	5 Schemes complete, 3 ongoing	
	100% completion of agreed programmes of carriageway and footway works	Mar-23	Jacqueline Mynott	On Target	Carriageway 48 of 138 complete Footway 12 of 49 complete	
	Complete agreed capital works programme for streetlighting	Mar-23	Jacqueline Mynott	On Target	A468 Nantgarw Hill and Abercynon Road, Ynysybwll programmed for Jul/Aug-22	
	Undertake Imperial Bridge Refurbishment	Dec-22	Jacqueline Mynott	On Target	Contractor on site and on programme	
	Complete Bodringallt Bridge Infilling	Mar-23	Jacqueline Mynott	On Target	Application risk in respect of SuDS Approval Body (SAB)	
	Complete Llanharan Railway Bridge Replacement	Sep-22	Jacqueline Mynott	Not on Target	Delays due to ecology and temporary works design. Revised target date to be agreed.	
	Complete Castle Inn Bridge Replacement	Dec-23	Jacqueline Mynott	On Target	Initial Welsh Water diversion work completed	
	Complete A4058 Rhondda Road Cantilever Feasibility	Mar-23	Jacqueline Mynott	On Target	Assessment complete.	
	Complete design for A4059 Afon Cynon Repairs	Mar-23	Jacqueline Mynott	Not on Target	Revised programme to be developed	
	Procure Confined Space Culvert Term Maintenance Contract	Oct-22	Jacqueline Mynott	On Target	Work progressing with aim to be out to tender in Oct-22	
	Complete maintenance and testing plan for Rhigos Rock Anchors	Jul-22	Jacqueline Mynott	On Target	Plan to test 50% over next year.	
Put in place Flood Alleviation measures to mitigate flood risk	Complete Glenboi Pumping Station Improvements, Mt Ash. – Construction Stage (Subject to WG funding)	Mar-23	Andrew Stone	On Target	Tender Returned and post tender negotiations ongoing.	
	Complete Pentre Flood Alleviation Scheme (FAS) outline business case (OBC)	Oct-22	Andrew Stone	On Target	Stakeholder workshop for long list to short list options held. Preferred option being developed	
	Complete Program of Small scale projects 12 Projects <£200k	Mar-23	Andrew Stone	On Target	Ongoing	
	Complete Treorchy FAS - Phase 1 Construction stage (Subject to WG funding)	Dec-22	Andrew Stone	On Target	Funding secured and contract awarded. Construction ongoing.	
	Complete the upgrade to 2 Culverts under Rhigos Road, Hirwaun – Construction Stage	Aug-22	Andrew Stone	Complete	Culverts completed	
	Complete Upper Bronallt Terrace FAS – Construction Stage	Dec-22	Andrew Stone	On Target	Funding secured and contract awarded. Construction ongoing.	
	Complete Cwmaman phase 1 – Design and Development stage	Sep-22	Andrew Stone	Not on Target	Delays due to procurement of consultant. Likely completion Dec 22	
	Complete Treorchy FAS OBC	Jul-22	Andrew Stone	Target Missed	Delays to the economic assessment and increased costings to the outline business case (OBC). Revised date Sep-22	
	Complete Heath Terrace FAS – Construction Stage	Jul-22	Andrew Stone	Complete	Works Completed	
Complete Maes y Ffynon /Cardiff Rd, Aberdare FAS – Business Justification Case (Subject to WG Funding)	Oct-22	Andrew Stone	On Target	Grant approval received. Work ongoing		

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
To provide services related to flood risk management as required of the Lead Local Flooding Authority under Flood and Water Management Act 2010, Flood Risk Regulations 2009 (FRR) and as the Land Drainage Authority under the Land Drainage Act 1991	FLOOD As the Lead Local Flood Authority carry out the requirements of the Flood and Water Management Act 2010 (FWMA) and Land Drainage Act 1991 (LDA)	Mar-23	Owen Griffiths	On Target	Asset collection and assessment ongoing. During Qtr 1 approximately 50 assets have been incorporated into the asset database as records. Work has also commenced with NRW to support the National Asset Database Transfer
	As required by the Flood and Water Management Act 2010 (FWMA) and Land Drainage Act 1991 (LDA) provide a year end report on the condition of assets inspected	Mar-23	Owen Griffiths	On Target	Data collection and analysis for reports ongoing,
	Deliver the statutory function of section 10 paragraph 5 of the Flood and Water Management Act 2010 - <i>Specifically Update the Local Flood Risk Management Strategy in Line with the Welsh Governments National Strategy for Flood and Coastal Erosion Risk Management Strategy and inclusive Flood Risk Management Plan by Oct-23</i> This includes completing: - A Public Engagement exercise on flood risk issues - A Draft Local Flood Risk Management Strategy	Sep-22	Owen Griffiths	On Target	Work ongoing to develop public engagement materials
	Following review and gaining Cabinet approval, publish the Local Flood Risk Management Strategy	Oct-23	Owen Griffiths	On Target	Work ongoing to develop and publish a LFRMS.
	Effectively deliver the Implementation of the Land Drainage Bylaws. This includes: - Public Consultation/Engagement on the proposed Land Drainage Bylaws (as approved by Council) that will inform the implementation of said Bylaws following approval by Welsh Ministers.	Dec-22	Owen Griffiths	On Target	Work ongoing to develop public engagement materials
	- Implementation of the Land Drainage Bylaws - placed before the Welsh Ministers for approval	Mar-23	Owen Griffiths	On Target	Work ongoing to deliver the Land Drainage Bylaws Phase of work dependant upon the actions above being completed
	Functions of the Sustainable Drainage Approval Body – Schedule 1 - Review pre-application processes and amend service provision to meet demand. - Monitor performance and produce an annual report	Oct-22	Andrew Stone	On Target	Review commenced based on the 2021/22 information
		Mar-23	Andrew Stone	On Target	
	Increase understanding and awareness of Flood Risk within the Borough through the creation of web-based information on flood Risk, awareness and support.	Oct-22	Owen Griffiths	On Target	Project expected to commence during Qtr 2.
	Expand the existing network for remotely monitoring key culverts, outlets and other drainage systems and ensure that this links directly to the Central Emergency Control Centre at Ty Elai	Oct-22	Owen Griffiths	On Target	Work is ongoing with contractors mobilising in Qtr 2.
Encouraging the use of public transport through the development of the South Wales Metro, walking and cycling through an investment in active travel initiatives					
Programme and seek funding for longer term transport related capital infrastructure projects, such as Active Travel, park and ride/share, public transport, road safety, road improvement and safe routes in communities schemes.	Work collaboratively with Transport for Wales, Welsh Government, Cardiff Capital City Region Cabinet and other stakeholders, to identify, assess, develop, programme, and influence sustainable transport related capital infrastructure schemes	Dec-22	Tim Phillips / Jessica Lonergan/ Rebecca Smith	On Target	Bids that did not receive funding in 2022/23 have been reviewed and where appropriate fed into the #RCT invest Making Better Use Programme. Consideration is being given to those schemes as part of the 2023/24 bidding round. Schools, Councillors and Communities have been canvassed for schemes to be considered under the Welsh Government's Safe Routes in Communities programme.
	Prepare bids and secure Cabinet approval to seek Welsh Government, City Deal, Levelling Up Fund and other funding for sustainable transport related capital infrastructure schemes, including those as prioritised within the Active Travel Integrated Network Map, and which meet the Environment Act (Wales) 2016	Jan-23 or as directed	Tim Phillips / Jessica Lonergan/ Rebecca Smith	On Target	Reviewed and assessed bids that did not receive funding in 2022/23 to determine whether to re-submit. This will be undertaken in conjunction with an assessment of those projects within the #RCT Invest Making Better Use Programme that could be externally funded (and included in this the level of additional work required).
Working with Welsh Government and the Regional Transport Authority to continue to improve access to public transport and explore opportunities to bringing back disused public transport, such as rail lines, for bus routes and active travel					
Progress sustainable transport options in Rhondda Cynon Taf	Undertake sustainable transport related capital infrastructure projects, including those as prioritised within the Active Travel Integrated Network Map, from concept through to detailed design, planning and implementation.	Mar-23	Tim Phillips / Jessica Lonergan/ Rebecca Smith	On Target	Briefs for all new active travel schemes have been completed. Project Information Documents (PIDs) for some of those schemes have also been agreed. Design and survey work has commenced for the main active travel schemes in the Rhondda Valleys. Awaiting approval from WG/TfW to commence identified active travel schemes under core allocation. Safe Routes in Communities (SRiC) scheme brief and PID completed, design has also commenced.
Exploring opportunities to develop a cycle network to major destinations in the County Borough without impeding main traffic routes					
Progress opportunities to develop active travel routes including cycle networks to major destinations in the County Borough without impeding main traffic routes	Complete preliminary designs for routes linked with Aberdare, Porth and Pontypridd Town Centre Enhancements	Mar-23	Tim Phillips/ Rebecca Smith	On Target	Routes agreed for each town centre and currently in the process of commissioning design work and traffic counts.
	Develop an active travel route from Treorchy to Treherbert	Mar-23	Tim Phillips/ Rebecca Smith	On Target	Brief completed. PID agreed. Design and survey work has commenced.
	Complete detailed design of a formal route through Cwmbach, which is part of the Cynon Trail	Mar-23	Tim Phillips/ Rebecca Smith	On Target	Design work ongoing. Land negotiations to commence in Q2.
	Undertake WelTAG Stage 1 on seeking improvements to the Abercynon section of the Cynon Trail	Mar-23	Tim Phillips/ Rebecca Smith	On Target	PID agreed and consultant commissioned.
	Undertake WelTAG Stage 2 on seeking improvements to the Trallwn section of the Taff Trail	Mar-23	Tim Phillips/ Rebecca Smith	On Target	Awaiting approval from TfW to proceed.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Promoting and investing in the roll out of electric vehicle charging opportunities					
Progress electric vehicle infrastructure plans for the County Borough	Develop an Electric Vehicle Charging Action Plan	Jun-22 and Ongoing	Anthony Roberts	On Target	In progress. Carried out in conjunction with the EV sub group and the Capital City Region programme.
Continue to monitor the 'Green Fleet' Pilot scheme within the RCT taxi fleet that will form part of a Welsh Government scheme for a 'try before you buy' initiative, allowing taxi drivers to try a fully electric, wheelchair accessible vehicle for 30 days free of charge. The trial will include free electric charging, insurance, vehicle licensing and breakdown cover funded by Welsh Government	Evaluate the outcome and consider any recommendations from the trial that may have an impact on taxi licensing policy going forward.	Mar-23	Kim Trilloe	On Target	Since the start of the scheme in Dec 21, of the 25 drivers who registered their interest within RCT only 10 have taken part in the scheme, the last in March 2022. All those drivers who previously showed an interest have recently been contacted by the trial operators but most were no longer willing to participate because word had got around regarding the charge range. Most drivers found that the taxi was not practical due to incidental things such as heating, wipers and running the tariff meter were using up the battery. They also advised that with the lack of charging points and duration of charge time needed they were not able to do as many trips as they would do in their own vehicles. Drivers from the other participating LA's have stated that they would not consider purchasing the vehicles because of issues mentioned above and costs are prohibitive.
Using enforcement to increase compliance and support traffic to move smoothly and safely					
Using enforcement to increase compliance and support traffic to move smoothly and safely	In line with the 'School Streets' initiative, implement improved school safety measures particularly during school pick-up and drop-off times. - www.schoolstreets.org.uk	Oct-23	Tim Phillips	On Target	Instructions have been issued for the signs to go in and works expected to be completed in Q2
	Seek Cabinet approval to initiate powers to enforce Moving Traffic Offences e.g. passing through a 'No Entry' sign or driving the wrong way down a one-way street	Mar-23	Alistair Critchlow	On Target	
Deliver actions for improving air quality as detailed in the Air Quality Action Plans and recommended by the Climate Change Steering Group	Review the existing Air Quality Action Plans and identify possible options for implementation which provide mutual climate change benefits	Mar-23	Neil Pilliner	On Target	Air Quality Action Plans are in the process of being reviewed . Mutual benefits for climate change can be identified as part of the review.
	Identify improvements in crossing facilities adjacent to schools, which in the long term increase the percentage of pupils walking to school, with the consequential improvement in health and well-being, which help to prevent accidents and reduce traffic movements and vehicle emissions.	Jan-23	Tim Phillips / Jessica Lonergan/ Rebecca Smith	On Target	Final works being carried out on the Ton Pentre Primary Safe Routes in Communities scheme, which included dropped kerbs, footpath improvements and a new zebra crossing near the school entrance. Feasibility work has commenced on the Maes y Bryn Primary Safe Routes in Communities scheme, which includes improvements to junctions, footways and the existing dedicated walking route, a new zebra crossing, and an upgrade of a signal controlling crossing. This will provide a safer pedestrian environment, encouraging more parents and pupils to walk to and from school, reducing vehicle emissions in the area.

Council Priority:	PLACES - where people are proud to live, work and play
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Commitments linked to this Council Priority	3 - Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Supporting the voluntary, community and faith sectors to help build active communities, creating the capacity for meeting the needs of residents within their communities					
Continue to grow Neighbourhood Networks and increase community involvement in the development of services	Explore the potential of establishing further community-managed hubs	Mar-23	Syd Dennis	On Target	Work continues alongside community groups to seek opportunity to develop further Community Hubs, e.g. Rhydyfelin Community Centre and Valleys Kids, with the Council supporting in the role of Community Co-ordinator within that organisation. Arrangements for this pilot conclude at the end of Aug-22. The possible development of Café 50 and Garth Olwg Lifelong Learning Centre are also being considered.
	Ensure that communities have access to information, advice, and guidance locally	Ongoing	Syd Dennis/Nick Kelland	Complete	Community Co-ordinators have returned to working in community bases. One4all services are fully open including the re-introduction of a drop-in service at Pontyclun Library.
	Ensure older people feel safe and welcome in their communities by working in partnership with the Older People's Advisory Group to develop a plan to achieve Age Friendly Wales status.	Mar-23	Hannah Watson	On Target	Work is in progress to achieve the Age Friendly Community Award, working with the Older Persons Advisory Group (OPAG), Age Connect Morganwng (AGM) and Welsh Government
	Establish a new community-focussed café and catering provision at Garth Olwg LLC	Mar-23	Jayne Rogers	On Target	The tender for the Café is currently being advertised. Interviews will be held following submissions and it is hoped to have a tenant in place as soon as possible
	Establishing Canolfan Calon Taf at Ynysangharad War Memorial Park that will engage people in their local environment and contribute to activities with positive climate impact, increasing expertise and a love of nature.	Dec-22	Jayne Rogers/Aled Humphreys	On Target	Calon Taf has already coordinated many workshops and activities within the park. We are in the process of developing interpretation for the "Wild Zone" of the park that includes educating people of the various birds that can be found and what trees surround the area.
Developing RCT as a Sustainable Food Place to ensure access to good quality food, reducing food waste and food poverty	Manage the development of RCT as a Sustainable Food Place (SFP) by working with food partners and community groups to achieve the SFP Bronze Award.	Mar-23	Sam Evans	On Target	Work continues towards achievement of the Bronze Food Award during 2022-23
Working with the police and Community Safety Partnership to prevent and deter anti-social behaviour and substance misuse in our town					
Implement perception surveys to evaluate how safe people feel in RCT	Conduct surveys with members of the public in RCT	Aug-22	Laura Dando	On Target	Liaison has taken place and ideas are being discussed about the best way to conduct a survey or programme of engagement events that will reach as many RCT residents as possible.
	Conduct an analysis of the survey results and produce a report of the findings	Oct-22	Laura Dando	On Target	Will follow on from the above
Work with Police and other agencies to implement an action plan for responding to ASB and Crime in Pontypridd and Aberdare Town Centres and improve public perception of the areas.	Continue to facilitate multi agency meetings such as the Town Centre Forum and work with partners to deliver appropriate project work	Mar-23	Laura Dando	On Target	
	Develop a social media campaign focussing on 'good news' stories relating to Pontypridd Town Centre to negate the negative rhetoric associated with the area	Sep-22	Gary Black	On Target	
	Liaise with partners to develop strategies to reduce the number of service users congregating in Pontypridd Town Centre	Sep-22	Gary Black	On Target	The Probation Service have been piloting more outreach work which will negate the need for service users to attend Pontypridd Town Centre
	Work in partnership with other agencies to explore options for the relocation of Probation Services and Mill Street Hostel	Mar-23	Cheryl Emery	On Target	Mill Street Hostel - The need to relocate the hostel is a key priority within the RCTCBC Housing Support Programme Strategy and Rapid Rehousing Plan. Buildings identified to date have not been deemed suitable due to location, size (too big) and Planning restrictions (Flood Zone). Work is ongoing to identify a suitable building which can be used to relocate Mill Street as part of a wider vision which includes a Single Person Assessment Centre. Work has been undertaken with Pobl who are the current support providers and will transfer to the new hostel to identify costs for the new service including the increase of 12 bedspaces if possible. Probation Service - Initial meetings have been held with the Probation Service to explore outreach options to prevent clients who need to meet with their Probation Officer coming into Pontypridd Town Centre. Discussions have been held to explore links with Community Hubs and if Probation can have space to offer surgeries.
	Further enhance the CCTV capability across the whole of the Local Authority and in particular internal departments	Apr-23	Wane Bluck	On Target	Audits have been sent out to Council contacts and schools, together with Managers guidance and an audit check list. Discussions are also taking place with the RCT source team in relation to possible on-line training.
Monitor the impact of the PSPO and reporting of street drinking and sanctions imposed on offenders	Work in partnership with South Wales Police to gather data which studies the effectiveness of the current Alcohol related PSPO	Mar-23	Laura Dando	On Target	A category has been placed on the South Wales Police collection system 'Niche' which will make it easier to gather the specific data
Work in partnership with the UHB and Barod to facilitate the smooth transition of services within Bridgend	Implement the Barod Integrated Service in Bridgend from 1st April 2022	Mar-23	Ceri Ford	On Target	The new Bridgend Integrated Substance Misuse Service commenced in April this year. The Bridgend Development Group has continued to meet monthly to support and oversee the implementation process.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Increase outreach services to engage with particular focus on individuals who are unlikely to engage with chronic substance misuse, mental health needs and offending backgrounds	Monitor the Specialist MH and SM Housing Outreach Service (HOS) to ensure it is meeting the needs of those who are homeless, and further develop the HOS utilising available funding	Mar-23	Ceri Ford / Cheryl Emery	On Target	During Qtr 1: - Referrals received - 78 - Assessments completed - 46 - Treatment commenced - 39 - Total receiving an intervention during the quarter - 91 Recruitment into the vacant support worker post and the additional SMAF funded Nurse/support worker also took place this Qtr. This additional resource will increase resilience in the team and assist with covering the large geographical area.
Work with partners to raise awareness in the community of the harms associated with substance misuse by identifying presenting issues or trends and agreeing Campaigns / marketing strategies	Liaise with Substance Misuse Provider (Barod) to identify and promote harm reduction interventions in the community.	Ongoing	Ceri Ford	On Target	Service talks have been delivered to local organisations, raising awareness of what is available as well as easily digestible information. A new training calendar has been designed and launched across Cwm Taf Morgannwg which has allowed professionals to access convenient booking options directly from the document. Bespoke sessions have also been offered to services who find it difficult to access predetermined dates. The aforementioned training sessions have provided ideal opportunities to share good practice with other organisations e.g. Pobl deciding to prepare and distribute Naloxone 'grab-bags' to its staff in supported accommodation. We have also been able to engage in some unique delivery opportunities e.g. A session was provided to a cohort of trainee nurses, preparing to become Health visitors and School Practitioners within a university setting. Furthermore, we have been able to react to a rise in local drug related deaths within supported accommodation. This was achieved by engaging with and delivering 'Overdose Awareness' sessions to local hotel and hostel staff, as well as accompanying resources. In the last quarter, the outreach team have continued to attend drop-ins at temporary accommodations throughout Merthyr and RCT, and have supported service users who are experiencing homelessness to liaise with Housing and advocate on their behalf. There has been a drop-in service developed in Penrhys (Rhondda) to build up relationships with the community. The outreach team have also started a weekly drop-in for Ukraine evacuees at Dare Valley Country Park, to provide harm reduction support, dry blood spot testing (DBST), Naloxone and sign posting if required into Barod's structured support via DASPA (drug and alcohol single point of access).
Further improve our Housing Services to provide appropriate housing options and support for vulnerable groups to prevent homelessness and reduce the use of temporary accommodation.	Deliver a revised, quality Housing First service as a model of choice for clients with complex needs	Mar-23	New Project Officer/ Joanne Harris	On Target	Ongoing
Introduce a new Community Warden service across RCT, to support the Police in providing a visible, reassuring presence in our town centres, parks and communities.	Produce Report to Cabinet for consideration	Jun-22	Alistair Critchlow	Complete	Report submitted and recommendations agreed by Cabinet on 22nd June 2022 https://rctcbc.moderngov.co.uk/documents/s35298/Cabinet%20-%20Community%20Wardens.pdf?LLL=0
	Establish the new team of wardens and put in place the required training, equipment and vehicles to support deployment	Oct-22	Alistair Critchlow	On Target	Recruitment process underway with first tranche of Community Wardens starting 5th Sep-22. Training plans being developed and equipment / vehicles being procured.
Delivering a multi-agency response to all forms of violence and the criminal exploitation of children and vulnerable adults					
Deliver 'Young Friends' against scams (YFAS) awareness training to children aged 8-12 years	Review pilot in Ysgol Nantgwyn	Jun-22	Judith Parry	Complete	Positive feedback received from the Teacher. 33 x Year 6 pupils took part in an activity linked to enterprise, handling money and budgets and the pupils used resources to identify clues of scams. Pupil feedback included: "I enjoyed the lesson, it helped me understand more about scamming and I can help explain things to my parents" and "I learned that I need to be more aware of websites as some may be scams".
	Initial contact with schools and operators of children's groups, including promotion on social media	Sep-22	Judith Parry	On Target	
	Delivery of a programme of awareness training; review of success	Mar-23	Judith Parry	On Target	
	Engage with and enrol a proportion of school personnel and children's community group leaders as Friends Against Scams, in order to maintain awareness	Mar-23	Judith Parry	On Target	
Contribute to the Vulnerable Persons Resettlement Schemes (United Kingdom Resettlement Scheme (UKRS), the Afghan Relocations and Assistance Policy (ARAP) scheme and the Widening Dispersal Scheme	Liaise with the Home Office and resettle identified families when appropriate, supporting refugees to integrate and settle into the community	Mar-23	Janine Thomas	On Target	
	Work in partnership with Registered Social Landlords to develop a new virtual Tenancy Ready Classroom	May-22	Janine Thomas	Complete	The purpose of this classroom is to learn about the realities of renting and what to expect when searching for and moving into a new home. The classroom also protects learners from future instances of homelessness by teaching them what to look out for in a property, their rights and responsibilities, and where they can get advice and support. All information is translated. Following the first instance of this project, it was then used as best practice across other RSL's to exemplify the level of support that is now provided to all families arriving throughout Rhondda Cynon Taff. Newydd Housing are also submitting this project for consideration in the 'Welsh Housing Awards'.
	Work in partnership with South Wales Police to develop and deliver a new Police ESOL session with new families	Mar-23	Janine Thomas	On Target	
	Develop appropriate working arrangements with Clear Springs Ready Homes	May-22	Janine Thomas	Complete	Arrangements are in place. Clear Springs Ready Homes liaise with South Wales Police and ourselves prior to utilising any properties

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Improve service provision across Cwm Taf Morgannwg for vulnerable people including those experiencing domestic violence, sexual violence services	Complete joint working delivery model between the Oasis Centre and RCT Domestic Abuse Services including the scoping, costing and viability of a joint ICT client recording system	Sep-22	Rachel Gronow/ RCT Domestic Abuse Services	Not on Target	A revised briefing paper, service model and costings completed. Agreement to progress with joint service delivery in place. Estimated staff consultation event to take place this Autumn. Revised service implementation date estimated Jan-23.
	Evaluate and review the Health IDVA post located in RGH to help with the roll out of this role to other hospital settings within the CTM area in future	Mar-23	Gary Black / Rachel Gronow	On Target	Ongoing - Health IDVA not appointed into post until Feb-22. 6-monthly evaluation report available at the end of Qtr 2.
	Develop "healthy relationships" educational workshops to homeless households accommodated in the Hostel, and supported accommodation provision. to support the prevention and early intervention requirement of the VAWDASV strategy for the homeless cohort placed into temporary and supported accommodation	Mar-23	Rachel Gronow	On Target	Slight delay in the delivery workshops with the Grange Hostel. Now scheduled for Aug-22. Feedback will be collected and an evaluation completed to inform a report to the CTM VAWDASV Steering Group later this year.
	Commission a Regional Domestic Violence Perpetrator Programme (DVPP) across the CTM region including: - Regional funding arrangements and - Implementing commissioning arrangements	Apr-23	Sue Preece	On Target	Funding arrangements approved across all 3 LA areas with Housing Support Grant (HSG) leads and funding allocation contribution also approved by the Regional Domestic Violence Coordinator. Service model approved across all 3 LA's and Service specification drafted by Lead Local Authority and approved. Procurement documents all completed, approved and signed off to progress the single tender process and invite providers to Tender
	Complete evaluation and prepare briefing paper for HSG Regional Planning Group and VAWDASV Steering Group.	Apr-23	Rachel Gronow	On Target	Following the action above, Service implementation is estimated for Oct-22 which will enable a 6-month outcomes report to be provided at year end.
	Explore opportunities to increase the provision of sexual violence support services accessible in the Borough and potentially throughout the CTM region	Sep-22	Rachel Gronow/ RDA Lead	On Target	
Preventing radicalisation and supporting victims of hate crime, including raising awareness					
To Reinstate Hate Crime Training for young people in Schools	Following Review of the Hate Crime Strategy with schools involvement, deliver a programme of Hate Crime awareness sessions in a variety of settings including schools and colleges	Mar-23	Ginnie Davies	On Target	On-line sessions have been developed that will ensure training can be delivered regardless of disruptions or changes in covid restrictions.
Embed 'CONTEST' Cymru, the Counter Terrorism Strategy into the organisational structure	Identify the new arrangements for CONTEST and staffing resources required to deliver the CONTEST agenda.	Mar-23	Gary Black	On Target	

Council Priority:	PLACES - where people are proud to live, work and play
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Commitments linked to this Council Priority	4 - Getting the best out of our parks by looking after and investing in our greenspaces
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Investing in the parks infrastructure, including playgrounds, pavements, seating areas and horticultural facilities, and developing masterplans for our major parks that will deliver significant improvements					
Deliver the Playgrounds capital investment programme.	Deliver and complete all projects, according to the schedule of works	Mar-23	Lisa Austin	On Target	Work ongoing. Capital works have commenced at some sites with a small number of sites already complete.
Improve digital forms of proactive communications	Develop an online presence for Playgrounds	Mar-23	Lisa Austin	On Target	Research being undertaken to consider how the RCT website could look.
	Provide booking online booking systems for Visitor Attractions with a focus on Dare Valley County Park (DVCP) and the Lido Ponty	May-22	Chris Richards	Complete	Digitickets is now being used in Lido Ponty and Rhondda Heritage Park. PitchUp is being used in DVCP.
	Digitalise the Miner's Tour at the Rhondda Heritage Park	Mar-23	Chris Richards / Lisa Burnell	On Target	Contractor secured and content creation commenced. Works scheduled to be completed by Mar-23.
	Improve WiFi access in Visitor Attractions with a focus on Dare Valley County Park and the Lido Ponty	Sep-22	Chris Richards	On Target	Wi-Fi installed in DVCP. Ynysangharad War Memorial Park (YWMP) to be completed. Installation linked to Town Centre plans and National Lottery Heritage Fund (NLHF) funding.
Delivering natural carbon storage solutions such as those provided by trees, peat bogs, marshy grassland and other natural habitats across the County Borough to enhance air quality and reduce the impact of greenhouse gasses					
Investigate the potential for natural carbon solutions in RCT through actions that will increase carbon capture and storage	Explore the hydrologic potential of peatbogs in RCT and identify where re-wetting has potential to prevent further carbon loss and / or promote carbon storage capacity. Identify Council owned sites, where works would be beneficial for more detailed study.	Mar-23	Richard Wistow/ Liz Dean	On Target	Commissioned study. Preparation for grant bid submission for Cwmparc Council-owned site in Qtr 2.
	Explore opportunities that exist within the planning agreement for peat bog restoration schemes to also include carbon sequestration and any other additional areas work to support carbon reduction. <i>These actions arise from the Nature's Assets report, contribute to the Council's Carbon Reduction Strategy and are dependant on funding being made available</i>	Mar-23	Richard Wistow/ Liz Dean	On Target	Preparatory work to identify 3 potential sites ongoing
Offering community grants for creating greener space, encouraging community groups to invest in small and medium scale greening projects in urban locations across the County Borough					
Developing more sustainable ways of working to protect and promote the biodiversity of Rhondda Cynon Taf.	Develop areas where biodiversity can be enhanced in Parks and Playgrounds including: - Work to identify key sites to enhance exiting biodiversity	Dec-22	Lisa Austin/ Chris Richards	On Target	Signage strategy to celebrate biodiversity at DVCP developed and signs installed. Process of compiling strategy as part of NLHF at YWMP
	- Introduce information and signage to increase awareness	Mar-23	Lisa Austin/ Chris Richards	On Target	
	Support the Local Nature Partnership to complete the Action for Nature Plan	Mar-23	Liz Dean/ Richard Wistow	On Target	Monitoring ongoing via partnership meetings
	Take forward the 'Living Landscape' project	Mar-23	Liz Dean/ Richard Wistow	On Target	Preparation of outline management plans have commenced for the first tranche of sites.
	Present Section 6 Biodiversity Duty report to Welsh Government	Mar-23	Liz Dean/ Richard Wistow	On Target	Review of the Biodiversity Duty has commenced
	Support the Healthy Hillides Project, led by Natural Resources Wales to reduce the fire risk of various sites in RCT through conservation management. Sites include Penrhys slopes, Clydach Vale and land near Rhondda Heritage Park (Council owned) and Y Graig Common, Llantrisant (Town Trust ownership).	Mar-23	Liz Dean/ Richard Wistow	On Target	
	Continue to assess Planning Applications for their impact on biodiversity. This includes wildlife management plans for the development and identification of opportunities to protect or improve habitats and making sure planning conditions and agreements are delivered by the developer.	Mar-23	Liz Dean/ Richard Wistow	On Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
Exploring opportunities to create and use our own green sustainable energy such as micro hydro-electric schemes which utilise natural river and water course features					
Develop and deliver a large Renewable Energy Project Plan for major project sites	Develop a suite of large-scale renewable energy projects in line with Net Zero working to support the delivery of a carbon neutral authority	Ongoing	Anthony Roberts	On Target	Large renewable energy projects are being evaluated to produce feasible proposals. Discussions with developers and WG continue to unlock new opportunities. Hydro potential is currently being explored and will hopefully identify projects for further development.
	Deliver viable large-scale renewable energy projects	Ongoing	Jon Arroyo	On Target	The Coed Ely Solar farm is progressing as a deliverable project following Cabinet approval. Land enquiries are drawing to a close, including topological assessments, in readiness to progress to the design and planning stages.
Progress the Council's Decarbonisation Plan linked to the Council's Climate Change Strategy	Work across the Council and with external organisations to produce a coherent and realistic plan for Decarbonisation	Mar-23	Jon Arroyo	On Target	Progress continues and Service Areas are being assisted with carbon data and net zero assessments. Attending design meeting for all new construction projects to ensure low carbon considerations.
Bringing cultural and sports events to our parks, such as the National Eisteddfod for Wales in 2024, and Glamorgan County Cricket to Ynysangharad Park to play T20 competitions, investing in the parks infrastructure to hold such significant events					
Progress and deliver cultural and sports events to RCT	Work with National Eisteddfod Officers to establish local fund-raising committees in Rhondda Cynon Taf	Dec-23	Steffan Gealy/ Scott Thomas	On Target	Awaiting the Eisteddfod team to announce and host a public meeting in RCT to set-up the fund raising committees and groups. Expected this will take place in Nov-22. Following this, and once a Chair has been appointed, organisation of fund raising can commence. A 'Mobilisation Plan' is being worked on that will include how staff members/service areas can be involved. A Council Eisteddfod Group has also been set-up. Eisteddfod Community Officers have been hosting various community engagement events in the past 8 months across RCT to promote the Eisteddfod. Equalities Impact Assessment are also being worked on to ensure we engage with everyone within RCT, and make our Eisteddfod welcoming and inclusive for all.
	Explore opportunities to widen engagement with communities and research and develop artistic product in preparation for the National Eisteddfod.	Dec-23	Caroline O'Neill/ Angela Gould	On Target	Dialogue with Eisteddfod Genedlaethol's Community Engagement Officer developing and encouraging linking to existing engagement opportunities as well as new. For example, involvement in the Treorchy Events and Activities Group (T.E.A.) – a key partnership planning group. Dialogue with Eisteddfod Genedlaethol's Artistic Team looking at exploration of artistic developments with R&D's in 2023 and productions, also linked to the NHLF Altered Images Project.
	Develop a programme of activities with partners to engage with local communities and promote the National Eisteddfod as everyone's Eisteddfod.	Sep-23	Scott Thomas/ Jayne Rogers/ Aled Humphreys	On Target	Calon Taf has offered to play a part in history walks linked to the promotion of the upcoming Eisteddfod. We have also gathered information and photos of Pontypridd's 1893 Eisteddfod that could form a public display. As developments continue, Calon Taf will gladly offer its Centre and Bandstand as a venue for any internal promotion of the Eisteddfod.
	Support the planning, development and delivery of significant visitor economy / regeneration projects throughout RCT such the National Eisteddfod of Wales, Rhondda and Abernant Tunnels Projects, Hotel Accommodation, and further phased work for the likes of Zip World Tower.	Ongoing	Ian Christopher	On Target	Significant promotional activities have continued in Qtr 1. Visitor profile research is almost complete that will inform future marketing. A Tourism Marketing Campaign has been planned for 2022/23, with the summer campaign being launched in Qtr 2. Preparation for the National Eisteddfod of Wales has begun, with accommodation being a focus. We are collaborating with accommodation providers, to ensure a positive experience for both visitors and the economy. Zip World Tower continues to operate successfully and we continue to support the Rhondda Tunnel project which is currently at the consultation stage.

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>
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Commitments linked to this Council priority	1 - Investing in our town centres, bringing jobs and homes into our town centres to create vibrant, thriving places people wish to live, work and socialise
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Support new businesses to open up in town centres and existing businesses to expand their offer through a wide package of financial support and interventions					
Deliver a range of support for businesses to support their continued recovery from the covid-19 pandemic and encourage investment and innovation	Deliver support through a Team approach across Council services	Ongoing	Derek James	On Target	A range of products to support business growth and expansion in town centres is currently available including the Enterprise Investment Fund and Town Centre Maintenance Grant. These will be reviewed this financial year given the current economic challenges and emerging opportunities to ensure we have the most appropriate current mix of support for our town centre businesses to take advantage of. The most up to date information and intelligence on town centre business issues and opportunities is important to enable us to channel our support most effectively. Officers of the Regeneration Service will continue to visit our town centres on a regular basis and work with business representative organisations such as the BIDs in order to inform our packages of support.
	Undertake regular visits to all town centres to identify appropriate package of support	Ongoing	Peter Mortimer	On Target	
	Identify appropriate packages of support to encourage new businesses to open in our town centres	Ongoing	Peter Mortimer	On Target	
Development and Implementation of the Business Engagement Strategy and Framework	Continue to develop and deliver a consistent Corporate approach to digital business support and engagement for the benefit of our business customers	Ongoing	Derek James	On Target	Good progress on the digitalisation of our business support offer and products was made as part of our approach to supporting businesses over the Pandemic period. This will be built upon as part of our review of business support products this year. Specific initiatives to support town centre business intelligence are being piloted this year as well as supporting business digitalisation initiatives such as the private sector led Near Me Now initiative. This will help town centre businesses with their digital trading opportunities. The Business Engagement Strategy will be developed and informed by the review of current support and products being carried out in light of the economic challenges and opportunities that we are currently faced with
	Deliver the Business Engagement Strategy within the Service to improve and enhance the business services we currently offer	Ongoing	Peter Mortimer	On Target	
Where the private sector is unable to tackle empty or rundown sites and premises in town centres, proactively acquire specific key strategic sites and, in partnership with Welsh Government, seek to develop suitable town centre solutions					
Deliver a Property Investment Programme in eligible key town centres	To deliver the Property Investment Programme in key town centres and measure progress and outcomes	Ongoing	Peter Mortimer	On Target	A new three year programme of funding for town centre property improvements has become available through the Welsh Government Transforming Towns fund and the identified pipeline of potential improvement projects in our town centres has been shared with Welsh Government officials as a basis for endorsement for funding. This will set the scene for our improvement programme over the next three years. Where market failure prohibits private sector investment to bring forward town centre redevelopment a business case for acquisition of key sites and premises will be made in order to generate momentum in town centre redevelopment. This approach has been successfully adopted with the Llys Cadwyn redevelopment and in Porth with the Transport Hub development. Work is now underway at the Pontypridd Southern Gateway where property acquisition for redevelopment has taken place at the Bingo Hall and former M&S and Burtons sites.
	Proactively acquire specific key strategic sites in town centres and, in partnership with Welsh Government, seek to develop suitable town centre solutions	Ongoing	Peter Mortimer	On Target	
Further develop and deliver regeneration opportunities set out in the Pontypridd Strategic Opportunity Area – building on the current regeneration momentum in the town from significant recent and current investment to deliver jobs, growing and attracting businesses, homes for people and greater connectivity	Coordinate the delivery of major regeneration projects in Pontypridd including the Bingo Hall, YMCA, the Muni and Ynysangharad Park	Ongoing	Derek James/ Peter Mortimer	On Target	The co ordination of the development and delivery of the significant regeneration projects in Pontypridd as part of the Placemaking Plan is being led by the Regeneration Service. This comprises a series of Project Boards and Operational Groups with membership of the range of appropriate corporate officers supported by external designers/advisors where necessary. This approach will ensure the most effective and efficient route to the successful delivery of the projects.
	Coordinate and support the development of further significant regeneration projects in Pontypridd such as the redevelopment of the former M&S and Burtons/Dorothy Perkins buildings	Ongoing	Peter Mortimer	On Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Roll out and lead on the Targeted Regeneration Programme on behalf of the Cardiff Capital Region Authorities	Manage the operational arrangements to co-ordinate the delivery across all CCR authorities and develop a pipeline of schemes in RCT as part of the delivery arrangements	Ongoing	Derek James/Peter Mortimer	On Target	The projects in the new three year programme will be led and delivered alongside private sector partners and other key stakeholders such as RSLs. This will build on the successful arrangements established in the first phases of town centre property improvement support.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Develop a tourism offer including a range of attractions that encourages people to come to the County Borough and support businesses to develop a range of complementary services including quality accommodation					
Develop a strategic approach to maximising the potential of the visitor economy throughout the County Borough	In partnership with the visitor businesses, develop key Delivery Action plans for each of the five key themes identified within the adopted Tourism Strategy and facilitate their implementation	Ongoing	Ian Christopher	On Target	The Draft Tourism Delivery Action Plan has been completed in Qtr 1, providing clear direction on the five key themes within the RCT Tourism Strategy and is awaiting sign off in Qtr 2. Business partners have provided their input into the Delivery Action Plan and will be responsible for their assigned actions provided by the Tourism Team.
	Support the planning, development and delivery of significant visitor economy / regeneration projects throughout RCT such the National Eisteddfod of Wales, Rhondda and Abernant Tunnels Projects, Hotel Accommodation, and further phased work for the likes of Zip World Tower.	Ongoing	Ian Christopher	On Target	Actions have already begun from the Draft Delivery Action Plan, with a marketing campaign and audits beginning in Qtr 2. Also accommodation audits for the new website are well underway. The Hub continues to meet on a 6-weekly basis, with continuous feedback on tourism actions from members. Hosting networking sessions has increased partnership working, i.e. Coal, Coin and Cheers, and a collaboration between Zip World Tower and Gravity Bike Park. The footfall counters for Barry Sidings Countryside Park will be installed in Qtr 2 and the visitor numbers will be included as part of the yearly STEAM figures for RCT.
	Develop and deliver the priorities of the Valleys Regional Park (VRP) in Rhondda Cynon Taf, including the continued improvement and promotion of the Discovery Gateway Sites - Dare Valley Country Park and Ynysangharad Park	Ongoing	Peter Mortimer/Ian Christopher	On Target	Work is progressing to research new ways to cross promote at Discovery Gateway sites. Innovative digital promotion development is currently being explored and worked on for Dare Valley Country Park in collaboration with other Valleys Regional Park sites.
Make it easier for shoppers to visit town centres using public transport or active travel and keep car park charges to a minimum					
Implement measures to facilitate public transport services and usage into town centres	Reprint and distribute Sustainable travel guides covering the main town centres in RCT	Mar-23	Andrew Griffiths	On Target	
	Ensure walking routes between bus stations and shopping areas are direct, convenient and well signed	Mar-23	Stephen Williams	On Target	A study to investigate the potential alignment and construction of new active travel (walking and cycling) routes within Aberdare, Pontypridd and Porth town centres and to/from surrounding communities is progressing. These routes will provide safe, convenient and direct access to key facilities including bus stations. The proposals arising from this Study will be taken forward initially through public consultation, prior to the design and eventual construction stages.
	Ensure bus stops and bus stations in the town centres are well maintained with appropriate facilities for waiting passengers and existing parking restrictions at stops are enforced	Mar-23	Stephen Williams	On Target	Annual deep clean of Aberdare and Pontypridd Bus Stations undertaken and detailed investigations of cause of flooding in Bay 1 at Pontypridd Bus Station. Working with Adventure Travel to co-fund improvements focussed on making Pontypridd Bus Station more user friendly and welcoming. The Council continues to be proactive with its civil parking enforcement powers, using camera cars to assist in tackling the illegal parking of vehicles in bus stops which cause delays to bus services.
	Liaise with bus operators to introduce fare offers and to maintain service frequencies and network coverage	Mar-23	Stephen Williams	On Target	Met with Stagecoach to discuss options. Driver shortages mitigating against reinstatement of pre Covid service levels. Working through ATCO Cymru with Welsh Government and bus operator trade bodies (CPT / CaBAC) to secure agreement for a further Bus Emergency Scheme to help to make up operator losses and protect service network coverage.
	Relaunch the Hop, Shop and Save scheme with Stagecoach	Dec-22	Andrew Griffiths	On Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Support local small and medium sized businesses to supply goods and services to the Council					
Build on the work delivered to date to provide opportunities to local small and medium sized businesses	Review information the Council holds on local businesses and use this to develop a local directory of businesses	Mar-23	Marc Crumbie	On Target	A graduate officer has been appointed to undertake this work area and will commence in post in September.
	Use the local directory to raise the awareness of local businesses on how to contact the Procurement Service and how to access support from relevant organisations e.g. business Wales, Sell to Wales	Ongoing	Marc Crumbie	On Target	
	For all Council tenders, at the contract initiation stage, consider whether there is scope to work with local businesses and whether a lotting structure could be applied that could make tenders more accessible to SMEs	Ongoing	Marc Crumbie	On Target	
Support small and medium sized house builders and self builders to develop new and empty housing through the RCT Housing Strategy and Investment Service	Monitor and record the number of local contractors that are contracted by Registered Social Landlords (RSLs) to deliver affordable housing schemes in RCT that have been allocated Social Housing Grant.	Mar-23	Claire Hutcheon	On Target	The Social Housing Grant main Programme Development Plan schemes have yet to be approved by WG - once approved RSLs can then go out to tender in order to secure a contractor.
	Monitor and record the number of local SME builders that are provided building work through RCT Housing Grants and loans. This would include the RCT Empty Homes Grant and the Houses into Homes loans.	Mar-23	Claire Hutcheon	On Target	<p>There have been a further 58 homes brought back into use through the Valleys Task Force Empty Homes Grant Scheme, 28 of these are in RCT. 101 contractors have been used to undertake works on the 58 homes, of which 31 (31%) are from RCT. The 58 homes brought back into use have resulted in £1.2M being invested (grant & client contribution). RCT Empty Homes Grant 21/22 – 5 completions, 15 contractors have been used to undertake work at these homes, of which 6 (40%) are from RCT. The 5 homes brought back into use have resulted in £159k being invested (grant and client contribution).</p> <p>From April to June there have been 3 Houses into Homes Loans completed and the 3 contractors used were all from RCT. The total costs of works came to £595K, of which £108,500 was made through the Houses into Homes loans scheme.</p> <p>80 DFG Completions. 66 RCT, 14 Merthyr. Total Assistance (inc fees etc) for 66 RCT completions was £748k. 80 grants completed utilising 15 Contractors. 7 (47%) of the contractors used were from RCT. A total of £501k was paid out to these contractors to deliver the works (RCT Contractors £313k). 14 contractors were from South Wales and 1 was from England as they deliver specialist stair lifts.</p>

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>
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Commitments linked to this Council priority	2 - Delivering major regeneration and transportation schemes, maximising the impact of the South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Consider a radically different approach to mobility in the new Local Development Plan to create a socially just, zero carbon mobility plan. This shifts mobility away from the car by eliminating the conditions that make cars necessary and enabling the use of electric vehicles					
Prepare the Council's Revised Local Development Plan through to its adoption in 2024, ensuring climate change is a key consideration through the preparatory process.	Prepare the Preferred Strategy for the Revised LDP (RLDP), to include strategic level land use development / protection policies which include consideration of carbon reduction and climate change impacts and identify broad areas for strategic intervention in line with the Council's climate change strategy	Jul-23	Owen Jones	On Target	As part of the preparation of the Preferred Strategy stage of the Revised LDP, a series of Visioning events have taken place, to ascertain what the key issues, aims and objectives are for the Revised LDP. The feedback throughout all these events has seen Climate Change as one of the key matters to address through the LDP. This was particularly so through the public feedback. The preparation of a Visioning Report is underway to gather, summarise and focus the very significant information gathered. This will appropriately evidence the focus of the Preferred Strategy and its policies accordingly. In addition, the preparation of the comprehensive RCT Climate Change Strategy alongside the considerable threads of work undertaken by the Climate Change Working Group (and across the Council) are all being incorporated into the considerations for appropriate Preferred Strategy policies.
	Undertake full stakeholder and public engagement in the preparation of the Preferred Strategy and Deposit RLDP along with full statutory public consultation on the produced documents	Preferred strategy Jul 23 Deposit RLDP Aug 24	Owen Jones	On Target	With regards to the Visioning events mentioned above, there have been two engagement events with officers from all sections of the Council, another two events with the Members Steering Group, another with the LDP Forum set up for external key stakeholders and organisations, and a number of presentations and discussion to/with the RCT Climate Change Working Group. There has also been a 6 week RCT engagement for the Visioning process – consulting identified bodies and organisations, along with all RCT staff and the general public, using the 'Lets Talk' RCT webpage platform. A Call for Candidate Sites took place in 2021/22. From this, over 220 sites have come forward for consideration for allocation in the Revised LDP for housing or other uses. This open call for sites encouraged all developers and landowners to put forward sites that are in suitable and sustainable locations. A further formal Call for Candidate Site is open between July and September 2022, with engagement with key stakeholders on the Integrated Sustainability Appraisal Scoping report at this time also.
	Prepare the Deposit RLDP to consider the most appropriate location of development and determine the most suitable land allocations, expanding on the strategic policies to more detailed local land use policies, embedding the principles of reducing carbon and climate change in all policies	Aug-24	Owen Jones	On Target	The Deposit LDP will be formulated following the Preferred Strategy. However, the initial stages of preparation as mentioned above, alongside the production of evidence to date, will ultimately contribute to its content, aims and objectives.
	Ensure that the Town Centre strategies appropriately inform the aims, objectives, vision and subsequently the broader Strategy of the Revised LDP.	Ongoing	Owen Jones/Peter Mortimer	On Target	As part of the preparation of the Preferred Strategy stage of the Revised LDP, a series of Visioning meetings have taken place, including those with internal Council colleagues. As part of these formal events the key issues, aims and objectives in relation to the role of Town Centres within the Revised LDP were explored. Further individual meetings have also taken place between officers in the Planning Policy and Regeneration/Town Centre section to expand upon these matters and give them further consideration and this work is ongoing and will inform the Preferred Strategy. With the new Revised LDP, these matters will be further revisited and updated as necessary.
	Ensure that all the necessary economic based strategies appropriately inform the aims, objectives, vision and subsequently the broader Strategy of the Revised LDP.	Ongoing	Owen Jones/Peter Mortimer	On Target	As part of the preparation of the Preferred Strategy stage of the Revised LDP, a series of Visioning meetings have taken place, including those with internal Council colleagues. As part of these formal events the key issues, aims and objectives in relation to the role of Economic development within the Revised LDP were explored. As above, further work is ongoing and will inform the Preferred Strategy, including the use of further, detailed quantitative evidence e.g. analysis of vacancy rates, need/demand for different types of premises and sites, the health and changes of economic markets operating in the area, regional influences and aspirations for the future.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Prepare the Council's Revised Local Development Plan through to its adoption in 2024, ensuring climate change is a key consideration through the preparatory process.	Ensure that the visitor economy strategies appropriately inform the aims, objectives, vision and subsequently the broader Strategy of the Revised LDP.	Ongoing	Owen Jones/Ian Christopher	On Target	As part of the preparation of the Preferred Strategy stage of the Revised LDP, a series of Visioning meetings have taken place, including those with internal Council colleagues. As part of these formal events the key issues, aims and objectives in relation to the role of Tourism within the Revised LDP were explored. As above, further work is ongoing and will inform the Preferred Strategy, including consideration of the Tourism strategy and further detailed evidence.
Develop town centre strategies for our principal town centres which values the uniqueness of each town while building on the benefits of the Metro and including new office accommodation to increase town centre employment, and homes above shops to create footfall in the towns					
Lead and facilitate the delivery of Porth Town Centre Strategy	Co-ordinate the delivery programme for the Strategy project package	Ongoing	Derek James	On Target	The delivery programme for the Porth Town Centre Strategy with key projects being developed and delivered is now well underway. An interim evaluation of successful progress is planned for completion during Q3 .
	Lead on the development and delivery of the Porth Transport Hub	Ongoing	Peter Mortimer	On Target	The Porth Transport Hub project is now well into the construction phase with practical completion due by the end of the current financial year. The delivery programme is on track with significant construction milestones achieved such as the erection of the steelwork building framework.
Support the delivery of Mountain Ash Town Centre Framework to take the town centre into the future that delivers economic growth and job creation	Support the development and delivery of projects within the framework	Ongoing	Peter Mortimer	On Target	The projects included as key target projects as part of the Mountain Ash Town Centre Framework are being successfully delivered and are now close to completion. Following this an evaluation of the project outcomes is planned to be undertaken during this financial year.
	Lead on the development and delivery of agreed projects in the Framework such as the Redevelopment of Rhos (Guto) Square	Ongoing	Peter Mortimer	On Target	The works to redevelop the Rhos/Guto Square area are now complete and the new parking spaces provided are in use with the outdoor market located at the site on Friday's and operational. Work to the adjacent elevations of the Workmans Club is now underway which will complete this major component of the Framework in Mountain Ash.
Lead and facilitate the development of Tonypanydy Town Centre Strategy, an integrated, co-ordinated and holistic approach that takes into account the distinctive role of the town centre at the heart of the community and its important location for services, employment, housing and transport functions.	Co-ordinate the delivery programme for the Strategy project package	Ongoing	Derek James	On Target	The delivery programme for the Strategy and its supporting project package is currently being developed alongside the draft Tonypanydy Town Centre Strategy.
	Lead on the development and delivery of agreed projects within the town centre strategy	Ongoing	Peter Mortimer	On Target	A range of key projects are currently being developed as part of the Town Centre Strategy alongside key partners such as the Rhondda Housing Association.
Deliver major road schemes such as the dualling of the A4119, the cross valley link, the Llanharran bypass and the A465 Cynon valley link road					
Deliver dualling of the A4119 to improve road capacity and integrate into the wider regional transport network, supporting growth and development	Hold a pre-commencement public exhibition to provide the public with information on the scheme	Aug-22	Andrew Griffiths	Complete	Exhibition to be held in July 2022.
	Commence construction of the main works	Sep-22	Andrew Griffiths	Complete	Construction scheduled to commence in August 2022
Deliver Cynon Gateway North, to link the A465 to the strategic highway network	Go out to tender for design and build for the main works	Jan-23	Andrew Griffiths	On Target	Documents currently being prepared although the project is subject to the Roads Review being undertaken by Welsh Government.
Deliver Llanharran Bypass to fully integrate the Llanilid corridor into the wider transport network	Submit planning application for the project	Oct-22	Andrew Griffiths	Not on Target	Progress delayed due to capacity challenges within the Council's joint venture partner Redstart - ongoing weekly reviews being undertaken to support progress.
	Obtain planning consent	Mar-23	Andrew Griffiths	Not on Target	
Investing in a number of park and ride facilities across the County Borough at key strategic metro sites, including Junction 34 of the M4					
Deliver Porth Park and Ride Phase 3 to increase car parking provision	Go out to tender for the project	Mar-23	Andrew Stone	On Target	
Deliver Treorchy Park and Ride to increase car parking provision	Complete detailed design for the scheme	Oct-22	Andrew Stone	On Target	
Deliver Llwynypia Park and Ride to increase car parking provision	Complete detailed design for the scheme	Oct-22	Andrew Stone	On Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Ensuring all homes and businesses have at least access to superfast connectivity, with all key industrial and commercial hubs having access to ultrafast connectivity					
Seek to improve connectivity within the County Borough to enable digital access and services	Informed by national data from Welsh Government, baseline connectivity within the County Borough and identify areas of poor connectivity	Oct-22	Nick Worgan	On Target	Awaiting information from WG with regards to the OMR (Open Market Research) data that is provided to all Welsh LAs. Went to public review in May 2022 and WG is due to publish the findings in August 2022.
	Engage with suppliers to understand their programme of works in RCT as to the rollout of Full Fibre to the premise and to investigate what funding streams are available from Central and Welsh Government	Mar-23	Nick Worgan	On Target	Work is underway to engage with suppliers. Monthly meetings with broadband suppliers OpenReach and Ogi to discuss roll out plans of full fibre connectivity to all areas. Ogi planning to roll out full connectivity to Porth area. Residents concerns are raised during these planning meetings so issues can be resolved as swiftly as possible. Further work focussing on areas of poor connectivity is dependent on the availability of WG data outlined above.
	Work with suppliers on the areas in RCT that have poor connectivity to ensure that they are factored into future plans and share good practice through the Broadband officers engagement forum.	Nov-22	Nick Worgan	On Target	
Leading on the master planning of the new settlement at Llanillid and the connectivity with the M4 and existing rail connections					
Further develop and deliver the regeneration opportunities set out in the Llanillid Strategic Opportunity Area	Develop a masterplan approach for Llanillid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region	Ongoing	Jim Bailey	On Target	Within the current Local Development Plan (LDP), land at Llanillid is allocated as a Strategic Site for between 1,950 and 2,100 dwellings, 2,500 square metres net retail floorspace, a medical centre, Library/community facility, a new primary school and associated public open space. The site benefits from planning permission with an overall masterplan and development is well advanced, with over 400 dwellings completed there. The Council is in the early stages of revising the current LDP and has undertaken a Call for Candidate Sites to be submitted for consideration for the RLDP. Any proposals for the development of the wider Llanillid site will be assessed through the standard Candidate Site process. The Council will consider how suitable any proposals are to inform the RLDP strategy as appropriate. The current LDP will continue to be in place until the adoption of the RLDP.
	Work with landowners and key stakeholders to develop and deliver the best use mix and outcomes for the potential of the Llanillid site	Ongoing	Jim Bailey	On Target	Development is underway on the current Llanillid Strategic Site which benefits from planning permission. The Council is in the early stages of revising the current LDP as outlined above. The current LDP will continue to be in place until the adoption of the RLDP and the Council will continue to work with developers on this basis.
Supporting housing developers to bring forward major housing developments on former brownfield sites, such as former Cwm Coking Works in Beddau and the former Phurnacite Works in Aberaman					
Promote brownfield sites through the CCR Housing Investment fund	Support the development of new homes on the former Cwm Coking works site, including a percentage of affordable housing	Review Mar 23	Chris Jones	On Target	Site is progressing through the CCR viability funding with some minor contractual arrangements to be agreed. Discussions are progressing with Persimmon with a view to submitting a planning application next spring.
	Support the development of new homes on the former Aberdare hospital site, including a percentage of affordable housing	Review Mar 23	Chris Jones	On Target	Site is progressing through the CCR viability funding with some minor contractual arrangements to be agreed. A planning application has been submitted and is progressing through the planning system.
	Support the development of new homes on the Heol y Wenallt site, including a percentage of affordable housing	Review Mar 23	Chris Jones	On Target	Site is progressing through the CCR viability funding with some minor contractual arrangements to be agreed.

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>
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Commitments linked to this Council priority	3 - Ensuring we have good schools so all children have access to a great Education
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Improving pupils' achievement and narrowing the attainment gap					
Develop a highly skilled Educational workforce and excellent leadership at all levels	Deliver the new Education and inclusion strategic plan	Review Mar 23	Gaynor Davies	On Target	Work is underway to deliver the priorities of the Education Strategic Plan, which has been aligned with and will be monitored through the annual Education and Inclusion delivery plan.
	In partnership with CSC, ensure that reliable first-hand evidence is gathered on the quality of leadership and management across our schools and informs effective support and challenge	Mar-23	Tim Britton Sarah Corcoran	On Target	The introduction of all school review meetings is helpfully contributing to this work and the information provided is strengthening and being used to inform further action.
	Ensure the regional school improvement service (CSC) provide excellent professional learning for leadership at all levels for all staff and provides the LA with an evidenced based report of the impact of this professional development.	Mar-23	Tim Britton Sarah Corcoran	On Target	Throughout this year, the evaluation of bespoke support and professional Learning for schools related to curriculum has been developed and piloted. There is no overall LA or regional report on the impact of professional learning, however this information is provided across a range of reports, including the summer term 2022 local authority report where bespoke professional learning and support is evaluated using the Kirkpatrick model. From September 2022, evaluation of all bespoke professional learning and support for all schools, groups of schools and clusters will be included in the termly school summary (TSS) and termly LA report. Engagement with and implementation of learning from continuing professional development is the responsibility of each school, in order to meet their school improvement needs. Evaluation of professional learning programmes, events and networks for an individual schools/practitioners contribute to school improvement discussions and the progress of school improvement priorities. This information is included within the SIPL and TSS. Evaluation of regional professional learning programmes, events and networks are undertaken by the lead officer and reported through the annual business plan reporting cycle. Reporting mechanisms will be further considered as part of the current CSC development work on evaluation and reporting. Professional Learning and support for subject specific pedagogy is embedded within Areas of Learning and Experience Professional learning and support. In September, CSC will launch further professional learning programmes, networks and guidance related specifically to high-quality teaching.
Ensure effective self-evaluation and improvement planning in our schools that draws on wide ranging data, information, stakeholder feedback and learner voice engagement to shape services and policy development	In partnership with CSC, robustly evaluate the impact of COVID-19 on learner outcomes and ensure that strategic approaches address identified priorities and delivers improved outcomes for all learners	Jul-22	Sarah Corcoran Tim Britton in partnership with CSC	Target Missed	There is currently no agreed national approach to how schools are mapping learner progress. This is a key area for Improvement Partners to review and capture, looking at groups of learners and the challenges they face and CSC are pulling together the data they hold. A report has been produced on the impact of Family Engagement Officers and an evaluation of Step 4 provision was produced in January, with proposals for tranche 3 underway. It is also planned to produce and share case studies from schools where good practice has been identified. Revised delivery date December 22.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Support schools to deliver high quality teaching and learning and improved outcomes for all, working in partnership with Central South Consortium to support schools with the greatest need to ensure accelerated progress	Develop and implement Team Around the School Protocol to support schools requiring coordinated LA/CSC support	Sep-22	Tim Britton Sarah Corcoran	On Target	The protocol has been fully developed and shared with relevant officers. It will now be piloted in autumn 22.
	IPs and strategic teams further embed self-improving systems in schools/clusters and can demonstrate increasing effective school to school support, research informed practice and the sharing of best practice across RCT schools	Dec-22	Tim Britton Sarah Corcoran PIPs	On Target	Developing and embedding schools as learning organisations (SLO) in schools in the region is not fully understood from the information available to CSC. 37% of schools in the region and 37% in RCT schools report that they have engaged with the SLO tool this year, however survey results are only available to an individual school to support their improvement planning and cannot be reviewed at local authority level. Recruitment of CSC SLO champions will be undertaken in the autumn term 2022 to facilitate the identification and sharing of best practice and to provide bespoke support to schools across the region. Further information and intelligence on SLO cultures in schools will be considered as part of the termly professional learning and collaboration survey and the annual report.
	Develop a set of effective guiding principles on Teaching and Learning for all RCT schools. Establish a teaching and learning forum and co-construct a guidance document to facilitate shared understanding	Sep-22	Tim Britton Sarah Corcoran	On Target	The forum has met and is currently trialling a teaching and learning charter late summer term 22 and early autumn 22. They will then feed back before October half term and plan for next steps will then be agreed.
Ensure that all learners make progress in literacy, numeracy and ICT and that the attainment gap between the most and least affluent peers is reduced.	Ensure that CSC has robust and consistent processes for recording judgements about the progress made by all learners, including the most vulnerable, and that this is shared with the LA	May-22	Gaynor Davies Clara Seery	Complete	The SIPL has been amended to include school level information on the progress of all learners, and school on a page (from a CSC perspective) is in development in preparation for 22/23. All schools review processes includes a focus on the progress of learners, and schools causing concern, including emerging concerns, get discussed in LA performance meetings and formal progress meetings where necessary. Continued discussions with CSC will take place over 22/23 to ensure consistency in reporting of school level data.
	In partnership with CSC, ensure the effective implementation of the Council's commissioned literacy project aimed at improving standards in writing in primary and secondary schools. Ensure that CSC undertakes a robust evaluation of year 1 of the literacy project and produces a report outlining the impact and priorities for further development for year 2.	Aug-22	Tim Britton Sarah Corcoran Andy Hurley Steve Davies	On Target	The Writing Project has been rolled out, with the No More Marking organisation effectively supporting the schools participating through their online resources and the individual pupil data provided to schools. Two network sharing practice meetings have successfully taken place. Information has been gathered from No More Marking, CSC, network meetings and IP visits. Interim reports have provided regular updates to LA officers and formed part of the development plan. A full report will be completed on Year 1.
	Ensure that Improvement Partners and strategic teams effectively support and challenge schools in their practices of implementing and developing numeracy strategies in line with the Curriculum for Wales and provide the LA with accessible reports on their evaluation of first-hand evidence on the progress of all learners, including the most vulnerable.	Jul-22	Tim Britton Sarah Corcoran PIPs	On Target	IPs have enabled schools to be supported with targeted support in relation to developing curriculum approaches in relation to literacy, numeracy and ICT. Updates on literacy, numeracy and ICT have formed part of the wider updates on standards and progress throughout the academic year. Strategies being developed for the Curriculum for Wales are due to be operational from the next academic year, and CSC has ensured that its work programme will enable updates on progress for this area to be captured appropriately.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Enhance the wellbeing of learners to improve engagement and participation in Education	Further improve attendance across schools and develop effective family engagement approaches to improve levels of attendance and participation	Nov-22	Daniel Williams	On Target	A new Attendance and Wellbeing Service structure was implemented on June 6th, vacancies are being advertised with a full service move to the new realigned system by September. AWS continue to work closely with Children's Services on realignment of areas of service, including Education Appraisers undertaken with the Resilient Families Service. Analysis of key disadvantaged and vulnerable groups forms part of termly attendance reporting, consideration is being given to ways to modify this due to changes in Free school meals. The PERMA (Positive Emotions, Engagement, Relationships, Meaning, Achievement) Pilot is ongoing as part of AWS referrals. Current referral numbers from the pilot schools has been lower than anticipated but no problems with the referral system itself have been identified
	Ensure the effective development and co-construction of the new Wellbeing strategic plan for Education and monitor its impact and effectiveness	Sep-22	Ceri Jones Sarah Corcoran Claire Leahy	On Target	A draft strategy has been co-constructed for consideration by the Director of Education and Inclusion
	Develop integrated well-being pathways for learners in partnership with Children's Services, Youth Services and CAMHS	Sep-22	Rob Kempson Claire Leahy	On Target	A wellbeing strategic leads group with an agreed goal has been established. A way of presenting information is currently being explored.
Enhance the wellbeing of learners to improve engagement and participation in Education	Ensure effective anti-bullying strategies are in place including proactive approaches to peer-on-peer sexual harassment, and that data and learner views are effectively captured and reported	Sep-22	Dan Williams Ceri Jones Sarah Corcoran	On Target	Presentation delivered in Primary and Secondary Heads meeting to raise awareness. Guidance document completed and circulated to all schools. A new SIMS report has been created for schools to record bullying incidents. For the academic year 21/22, 100 out of 115 schools have submitted returns. The outstanding returns will be chased in September and a report collated.
	Work with external organisations and stakeholders to develop and implement a RCT Anti-racism Education Action Plan	May-22	Rob Kempson	Complete	Anti Racism Action Plan has been developed in collaboration with relevant parties and implementation of the plan has now commenced.
Improving outcomes for children and young people with special educational needs and disabilities					
Provide effective support to schools to enable them to comply with new ALN legislation and ensure learners receive high quality additional learning provision.	Deliver a comprehensive professional learning programme for ALNCoS to enable them to implement the new ALN legislation	Ongoing	Ceri Jones	On Target	Professional Learning Programme will be released early in the Autumn Term
	Support schools to effectively self-evaluate ALN provision and strategically plan for improvement	Jul-22	Ceri Jones	On Target	Schools have been requested to submit their self - evaluations and provision maps for review over the Summer holidays
	Implement a Quality Assurance Process involving relevant stakeholders to review effectiveness of Universal and Additional Learning Provision on the outcomes of learners	Mar-23	Ceri Jones Suzanne Davidson	On Target	Agreed Quality Assurance Process and a timetable of planned visits for next academic year is in place
	Review current cluster-based model of school-to-school support for ALN and implement revised model based on recommendations	Sep-22	Ceri Jones Kate Hill Suzanne Davidson	On Target	Nominations will be sought from ALNCoS and permission from their head teachers to undertake the ALNCo cluster lead role. An LA / school agreement has been drafted to ensure a shared understanding of respective responsibilities and expectations. It also sets out the amount of backfill funding ALNCo cluster leads will receive to undertake their role. New ALNCo cluster leads will be in place by October half term.
Develop effective early years ALN processes to ensure compliance with new ALN legislation for 0-3 year olds	Establish an Early Years ALNCo forum to support early years settings to comply with statutory ALN duties and to develop expertise in additional learning provision.	Apr-22	Ceri Jones Suzanne Davidson	Complete	Early Years ALNCo Forum established and meeting scheduled for September 22.
	Develop and pilot an Early Years ALN Transition Protocol to improve the transition process from early years settings into school	Sep-22	Ceri Jones Suzanne Davidson	On Target	Additional capacity will be in place from September to enhance transition into schools. Evaluation of Transition Service to be completed by September 22.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Establish effective collaboration with FE Colleges to prepare for the implementation of ALNET for post statutory school age and 19-25 year olds	Pilot and evaluate an Enhanced Post-16 Transition Protocol for learners with ALN and other vulnerable learners.	Mar-23	Ceri Jones Suzanne Shephard	On Target	7 schools' Learning Support Classes, 2 EOTAS learners, 1 special school and 1 young person Not in Education, Training or Employment signed up to a pilot with CyC. To date, 3 full ET planning meetings have been conducted resulting in individual transition plans; 2 settings withdrew and the remaining transitions were supported via universal college support. Evaluation feedback requested from settings and also other participants, including young people, where appropriate. Phase 2 of the pilot to continue in September 22 taking into account feedback that the process needs to start early in the academic year.
	Work with FE Colleges and other relevant stakeholders across the region to develop a regional approach to agreeing a 'Reasonable Need' for specialist post-16 placements	Mar-23	Ceri Jones Suzanne Shephard	On Target	All Wales Post-16 ALN group set up to collaborate on themes common to all LAs including Reasonable Need. Shared resource space hosted by Colegau Cymru. Guidance & updates from ALN Transformation Lead (FE). A proposed action plan for post-16 arrangements has been written.
Ensure the continuum of provision for learners with Social Emotional and Behavioural Difficulties (SEBD) is effective	Continue to support and monitor the secondary schools who have received Cabinet funding to establish Step 4 SEBD provision for tranche 2 and 3 of the pilot	Ongoing	Ceri Jones Sarah Corcoran	On Target	Monitoring for tranche 2, ending summer 2022, has occurred each term during this academic year. The final reporting will occur in the autumn term 2022, where schools will be required to present impact of the work undertaken. Tranche 3 begins in Sept 2022. All successful schools have been informed. The operational board continues to visit schools to assess and support where needed.
	In collaboration with the Head of Centre, restructure Ty Gwyn PRU to ensure that it develops as a highly specialist provision for learners with SEBD	Sep-23	Ceri Jones	On Target	
Ensure the continuum of provision for learners with Social Emotional and Behavioural Difficulties (SEBD) is effective	Implement and evaluate a strategy in collaboration with Tai Centre, Ty Gwyn and mainstream schools to improve reintegration of learners to mainstream.	Jul-23	Ceri Jones	On Target	Initial meetings have taken place with the Heads of Centre to discuss the need for a refreshed strategy to enhance reintegration. Meeting planned with Heads of Centre and Behaviour Support Teams in September to draft the strategy.
	Reintroduce support and challenge meetings where fixed term or permanent exclusions are a source of concern	Sep-22	Ceri Jones	Complete	Support and challenge meetings have been reintroduced and preliminary meetings have been held with four secondary schools where exclusion levels are a potential concern.
Supporting children to have the best start in life and be ready for learning through an improved early years' system and childcare offer					
Develop a more integrated model of early years provision across the County Borough	Develop an effective and fully integrated early years strategic plan for 0-7 year olds that ensures that learners access the right support at the right time	Jan-23	Tim Britton Zoe Lancelott	On Target	Strategy and action plan developed and being considered by relevant officers.
	Ensure that non-maintained and maintained early years settings have robust tracking systems for measuring learner progress and the acquisition of the necessary pre-requisite skills for learning and progression	Jan-23	Tim Britton	On Target	This is still being explored to ensure it is in line with the new accountability framework.
	Develop and evaluate a pilot with early years settings and catchment schools to promote early language development	From Sep-22 - Jul-23	Ceri Jones Suzanne Davidson	On Target	Project proposal has been drafted, planning for roll out in Autumn Term continues over the Summer period. Launch planned for end of Sept/early Oct

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Investing in new and replacement 21st Century Schools, whilst also meeting the demand for Welsh language provision throughout the County Borough					
Ensure effective delivery of our ambitious Band B 21st Century Schools Capital and Mutual Investment Model (MIM) Modernisation Programme and ensure new schools are built to Net Zero Carbon standards whenever possible and are low in carbon emissions and energy efficient	Continue to deliver the Band B Welsh medium capital projects to provide additional pupil capacity in both the primary and secondary sectors in the Cynon Valley	Oct-22	Lisa Howell	On Target	Projects are nearing completion. Both projects will be complete prior to the target date.
	Continue to develop detailed business cases and delivery of Band B Proposals (including the new pathfinder Mutual Investment Model (MIM) schemes) and priority Capital schemes and effectively deliver the Directorate's ambitious Band B programme and Education Capital Programme across the County Borough.	Mar-23	Lisa Howell	On Target	Business Cases submitted in accordance with the approved Strategic Outline Programme and some schemes being delivered this summer - YG Rhydywaun and YGG Aberdar. Further schemes starting on site over the summer and autumn terms - Welsh medium Primary School, Rhydyfelin; Pontypridd High; Hawthorn High; Pontyclun Primary School; Penygawsi Primary School; Llanilltud Faerdref Primary School; Bryncelynnog Comprehensive. All new build elements to be Net Zero Carbon in operation.
	Progress with the construction of the new Welsh medium primary school in Rhydyfelin/Pontypridd	Mar-23	Lisa Howell Nicola Goodman	On Target	The Business Case has been approved. Works on site have commenced.
	Begin the development and Strategic Outline Business Case for the new secondary block for Ysgol Llanhari funding by Welsh Government MIM model of funding as part of the Council Band B programme	Mar-23	Nicola Goodman	On Target	Report to commence the process to be presented to Cabinet for consideration in the autumn term.
	Continue to progress with the feasibility study for a new school for Ysgol Cwm Rhondda and the development of a draft Strategic Outline Business Case	Mar-23	Lisa Howell Nicola Goodman	On Target	Report to commence the process to be presented to Cabinet for consideration in the autumn term.
Develop, implement and closely monitor the implementation and impact of the new 10 year Welsh Education Strategic Plan (WESP)	Strengthen partnership approaches to the implementation of the new WESP and closely monitor it's effective implementation, ensuring that progress is made towards achieving the aspirational targets set	Ongoing	Gaynor Davies Andrea Richards	On Target	Plans for partnership meetings for 2022/23 are in place and information due to be disseminated to partners at the start of term. WESP has been approved by WG.
	Complete the last remaining early years' projects and deliver on the Welsh Government's Early Years Grant and further develop the Welsh medium childcare offer	Dec-22	Lisa Howell	Complete	All early years projects funded by the Welsh Government's Early Years Grant are complete.
	Progress with a consultation to establish a Welsh medium Learner Support Class for Key Stage 3/4 learners following Cabinet approval.	Sep-22	Ceri Jones	Complete	Consultation has been completed and approval given to open the new LSC at YG Garth Olwg.
	Develop a Marketing Plan to stimulate growth in Welsh medium and Welsh language sector	Dec-22	Lisa Howells	Complete	The WESP was approved by Welsh Government in July and will be a live document from September. The inaugural meeting of the marketing group will take place in September which will inform the content of the marketing plan.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Support schools to successfully introduce and embed the new curriculum, raising the standards of educational performance for all pupils					
Support stakeholders to deliver on the New Curriculum for Wales	Work in partnership with CSC and schools to support readiness for the new curriculum for Wales through support and challenge	Aug-22	Sarah Corcoran Tim Britton PIPs	On Target	Improvement Partners and Strategic officers continue to work with schools on supporting and evaluating the readiness of CfW and Teaching and Learning in general. Self-perception reviews have been undertaken by CSC with all schools, and bespoke support provided by CfW team at CSC for individual schools and cluster groups based on Self-perception surveys, Improvement partner requests and school/cluster self-referral. Improvement Partners termly review of progress against priorities focuses on teaching and learning and CfW, including first-hand evidence such as involvement in SLT, line management meetings and school quality assurance processes including learning walks, book reviews and lesson observations
	Explore cross sector partnerships to develop the new curriculum with a view to improving longer term prosperity and further education, training and employment benefits	Mar-23	Sarah Corcoran Kate Owen	On Target	Secondary and Through schools will be invited to take part in a Motivational Speakers for Schools launch in November 2022. Local Authority officers will liaise with Speakers for Schools and develop a network of members of the RCT community who can support schools with inspirational talks, activities and work experience. This will begin with a Motivational Speakers week and will be monitored through the termly Gatsby audit. Face to face Work experience opportunities will be monitored through the Gatsby audit. Career leaders will be asked to give dates for Work experience in their school and we will work with schools to monitor and quality assure the placements,
Ensure that there is synergy between the Health and Well-being Area of Learning and Experiences and the Framework for Embedding A Whole School Approach to Emotional and Mental Well-being	Develop an agreed approach between LA, CSC and health colleagues to ensure that schools are well supported to undertake effective self-evaluation of whole school approaches to emotional and mental wellbeing	Oct-22	Sarah Corcoran Claire Leahy	On Target	Schools have received extensive training from LA officers regarding whole school approaches to wellbeing, in line with the Emotional and Mental wellbeing framework. This also includes an LA toolkit that supports self evaluation and improvement planning. CSC and the LA have developed an appreciative enquiry approach to these processes and are using these to inform further development and for sharing good practice. CSC have a professional learning offer that supports school in the development of the health and wellbeing Areas of Learning and experience. The Implementation lead has worked with a small number of RCT schools using the Health Boards toolkit for self evaluation, This has been completed and is now being rolled out to all schools in the LA.
	Support schools to develop strategic plans to address any identified gaps in health and wellbeing provision, including the development of the AOLE for Health and Wellbeing.	Jan-23	Sarah Corcoran Claire Leahy	On Target	
Support pupils to understand the world of work and access good careers advice and guidance.					
Support schools to develop a wider range of learning pathways for 14–19-year-olds and strengthen approaches to Gatsby and preparation for the world of work, training and further education	Provide learners with access to high quality careers information and guidance that enables them to make informed decisions about their future educational path and careers	Ongoing	Martyn Silezin Kate Owen	On Target	Schools have access to Careers Wales, the RCT EET service, online and in-person work experiences and nearly all schools have a Careers lead in place. The provision of face to face Work experience opportunities will be monitored through the Gatsby audit.
	Further strengthen approaches to Gatsby and preparation for the world of work, training and further education	Ongoing	Sarah Corcoran Kate Owen	On Target	17 secondary phase schools provided a full Gatsby audit in December 2021. All of these schools have career leaders who actively work with the Gatsby Benchmark manager to maintain and improve their Gatsby audit. 15 schools can also evidence that all Key Stage 4 and 5 pupils have the opportunity to learn from multiple employers. Further developments are planned for the autumn term, where there will be a focus on raising aspirations and challenging stereotypes, including developing a programme of aspirational speakers particularly aimed at girls and pupils with high potential targeted for the Seren programme. An additional area in the Gatsby benchmarks will also be developed focussing on providing all pupils in Key Stage 5 with an experience with an appropriate university education provider.
	Further extend and evaluate the effectiveness of the SEREN programme	Dec-23	Sarah Corcoran Martyn Silezin	On Target	The SEREN programme has re-engaged fully post pandemic. 2021 was fully evaluated with good results. An evaluation of 2022 series will be undertaken post results.

Council Priority:	PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper				
Commitments linked to this Council priority	4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Increase the land supply for new sustainable, low carbon homes through an updated Local Development Plan or Strategic Development Plan from 2021					
Work in partnership with Registered Social Landlords (RSL's) and other relevant stakeholders to explore opportunities to increase the amount of low carbon homes being developed.	Co-ordinate and chair the RCT Fuel Poverty working group, ensuring the most relevant stakeholders are engaged to maximise the impact of the Fuel Poverty strategy and action plan.	Mar-23	Claire Hutcheon	On Target	A Housing Energy/Decarbonisation Operational Group meeting was held on the 28th April 2022 which included the Local Authority and Registered Social Landlords. A Housing Energy/Retrofitting Operational Group meeting was held on the 5th May 2022 and included the LA and RSLs.
	Ensure, where possible, Housing Schemes that are allocated Social Housing Grant deliver energy efficient, low carbon homes.	Mar-23	Claire Hutcheon	On Target	Of the 27 schemes in the Social Housing Grant main Programme Development Plan, 17 (63%) schemes are categorised as 'New Build - Modern Methods of Construction'
	Identify opportunities with RSLs/stakeholders for community based energy projects that include designing/building zero carbon affordable homes using local resources and labour	Mar-23	Claire Hutcheon	On Target	Rhondda Housing Association Wales Skyline project has continued with progress. RHA Wales have made a Social Housing Grant submission during the reporting period for £145k. The sale of Porth Infants School to Cynon Taf Community Housing Group has now been complete. CTCHG have made a Social Housing Grant submission for £680k.
	Continue with existing funding and explore new opportunities for external funding to enable the on-going delivery of capital retrofitting schemes that assist with the low carbon agenda/decarbonisation of existing housing	Mar-23	Claire Hutcheon	On Target	Opportunities continue to be explored, including via the Housing Energy/Decarbonisation and housing Energy/Retrofitting Operational Groups
Develop a new RCT Housing Strategy utilising the findings of the Local Housing Market Assessment	Complete the new RCT Housing Strategy and present to Cabinet for approval.	Mar-23	Claire Hutcheon	On Target	The Council have commissioned consultancy group ORS to complete the Local Housing Market Assessment, this will be finalised over the summer and presented to Cabinet in the autumn.
Support small and medium sized house builders and self builders to develop new housing					
Support local self builders and small and medium sized house builders to develop appropriate housing to meet the needs of our local communities	Engage SME Developers in the preparation of the revised LDP	Ongoing	Owen Jones	On Target	A Call for Candidate Sites took place from September through until the end of March. From this, over 220 sites have come forward for consideration for allocation in the Revised LDP for housing (or other uses). Another Call for Sites is currently underway. Only the very largest sites are from the larger PLC's, although many of the active house builders in RCT are the larger SME's, who have put forward many sites for consideration. There are also many smaller sites that the smaller builders could also take forward, if suitable. This would include social housing providers, or indeed the many housebuilding companies building for them. In undertaking the Visioning exercises, many SME housebuilders were engaged to air their views on what they considered to be the main issues to address and objectives for the LDP to achieve
	Support the plot shop/self build wales initiative through bringing forward suitable plot shop sites, enabling local people to self-build their own homes	Ongoing	Chris Jones	On Target	We continue to support the Welsh Government Self Build Wales scheme and are now working with WG with a view to potentially introducing sites that are in private ownership to widen the opportunities for self-build development in Local Authority areas where there is a limited or unsuitable supply of land for this type of opportunity

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Continue to build Extra Care and specially adapted homes for elderly and vulnerable residents, develop innovative housing solutions for younger people in need, and provide suitable housing solutions for the homeless					
Provide housing solutions to meet the needs of elderly and vulnerable residents	Review the allocation policy and process for applying for adapted housing to understand if it is meeting current and predicted need and present recommendations to the Common Housing Register Steering Group	Jan-23	Joanne Harris	On Target	Task and finish group meetings are underway. Relevant data is being reviewed and areas of legislative change have been identified for review.
	Review best practice for the allocation of Extra care provision linked with the social housing allocation policy and present recommendations to the Common Housing Register Steering Group	Jan-23	Joanne Harris	On Target	Meetings between Housing and Adult Social Care teams have taken place and research is underway.
Provide support and suitable homes for people who are homeless or at risk of homelessness	Review the current Common Housing Register management transfer process to assist Housing Associations in responding effectively to meet the needs of their tenants and to assist in developing 'no evictions into homelessness' policies	Oct-22	Joanne Harris	On Target	Task and finish group meetings are underway and focus group sessions involving all partners have taken place.
	Research opportunities available for increasing the supply of affordable housing including review of best practice and identify new and innovative mechanisms to fund affordable housing	Mar-23	Claire Hutcheon	On Target	The young people/carers Integrated Care Fund project continues to progress. Planning application to be submitted in July 2022. The second ICF project, Dan Yr Allt, is progressing. RHA Wales have drawn down £80k of funding.
	Improve customer information for those placed in temporary accommodation provision to support informed choice by outlining the housing process, housing options, supply and demand and temporary accommodation options	Dec-22	Gareth Gasper/David Hefford	On Target	Work to produce improved customer information is ongoing.
	Develop an additional 10 units of PRS (low level) supported temporary accommodation to continue to meet the needs of single person homeless households	Nov-22	Sue Preece / Cheryl Emery	On Target	Working closely with PRS providers to source suitable properties within RCT
	Develop a rapid rehousing plan	Jun-22	Cheryl Emery	Complete	The Rapid Rehousing Plan was approved by Cabinet on 18th July and has been forwarded to Welsh Government for comment. https://rctcbc.moderngov.co.uk/documents/s36036/Appendix%204.pdf?LLL=

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Continue to bring back empty properties back into use through a range of interventions and support					
Increase the scale of empty homes being brought back into use	Implement the new RCT Empty Homes Strategy and action plan and monitor progress	Mar-23	Claire Hutcheon	On Target	Empty property data has been collated from Council tax information, this information will now be used to inform the new RCT Empty Homes Strategy which is scheduled for completion in the autumn.
	Evaluate the impact of Phase 2 of the Valleys Taskforce Empty Homes Grant Scheme and complete end of year claim and progress report for WG	Mar-23	Claire Hutcheon	On Target	There are currently 483 valid applications, 262 (54%) of these applications are in RCT. 329 homes across the VTF areas (190 (58%) in RCT) have now been brought back into use through the grant. The remaining 154 homes (72 in RCT) aim to be brought back into use by the 31st March 2023, ensuring that the grant outcomes can be met. The current grant commitment is £6.9M of which, £4.2M (60%) is committed for RCT residents.
	Implement and monitor the RCT Empty Homes Grant Scheme to support home owners to bring empty properties back into use, the grant also offers home owners the opportunity to use the grant towards renewable energy measures make the home more energy efficient	Mar-23	Claire Hutcheon	On Target	21/22 schemes – 67 valid applications are progressing. A budget of £1.645M was allocated for the year however due to cancellations the grant commitment is £984M. 5 homes have been brought back into use, 4 homes have yet to be approved due to delays outside of the applicants control such as Land Registry & the remaining 58 are currently being supported by the Local Authority through to completion. 22/23 schemes – Scheme opened (& closed) on 14th June 2022 due to the available allocation being met. 80 applications were received of which, 67 are valid applications and are progressing through to survey. The surveying programme is due to conclude by end of September 2022.
	Explore and discuss models for potential national empty homes scheme with Welsh Government	Sep-22	Claire Hutcheon	On Target	During May and June 2022 WG colleagues consulted with Welsh Local Authorities to discuss the potential of a National Empty Homes Grant offer. Following the conclusion of the three consultation sessions, WG confirmed that the favoured delivery model would be a one local authority lead (as per VTF EHG model) and asked for any interested LA to put forward an Expression of Interest (EOI). RCT put forward an EOI and was selected by WG to lead such a scheme, WG will be recommending this to Ministers.
	Continue to implement and monitor the Houses into Homes loans which is specifically aimed at bringing empty properties back into residential use	Mar-23	Claire Hutcheon	On Target	3 Houses into Homes Loans have been completed and 1 Houses into Homes loan has been approved between April - June. This will support 4 empty properties to be brought back into use, whilst also creating an additional 14 units of accommodation (Flats). In addition, 31 information packs were sent out to applicants showing an interest in the scheme and 8 loans were repaid. The total amount of loans completed during the reporting period is £108,500.
Continuing to support responsible local landlords and agents to ensure we have a good quality, affordable private rented sector. We will maintain our targeted enforcement approach against bad landlords and unsafe rented housing, maximising the Council's regulatory intervention powers to improve housing conditions					
Support an accessible, safe and vibrant private rented sector that meets housing needs	Implement the new private rented sector strategy	Mar-23	Claire Hutcheon	On Target	RCT Empty Homes Grant 21/22 – 5 completions, 15 contractors have been used to undertake work at these homes, of which 6 (40%) are from RCT. The 4 homes brought back into use have resulted in £159k being invested (grant and client contribution).
	Deliver the Treforest Property Accreditation Scheme	Mar-23	Neil Pilliner	On Target	Work is ongoing to deliver the Treforest Property Accreditation Scheme and relevant action taken as required to resolve issues as they arise.
	Work with partners to assist with the effective operation of the Social Lettings Agency, to enhance housing options and provide affordable accommodation for homeless households in the private rented sector	Mar-23	Neil Pilliner	On Target	Officers are undertaking inspections of potential properties for the Social Letting Agency to ensure they meet required standards. Liaison with colleagues in SLA team taking place as required.

Council Priority:	PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper
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Commitments linked to this Council priority	5 - There will be a broad offer of skills and employment programmes for all ages
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Work with partners to provide employment support, utilising remaining European Funding					
Work with local, regional and national partners to ensure resilience of services and to access opportunities for funding so that we can continue to support residents, community groups and communities	Continue to deliver against inspire2work, communities4work and Staying Well at work employment programmes with extension of funding. All ESF projects have secured extensions of funding for 2022/23	Mar-23	Nicola Lewis Syd Dennis	On Target	
	Work regionally to source alternative funding to replace the loss of European funding and the potential reduction of WG funding.	On-going	Wendy Edwards Nicola Lewis	On Target	The Regional Investment Plan which includes a Regional Employability Programme is due to be submitted to UKG by 1st August.
	Link with WG to review future priorities and funding opportunities for employment support programmes in anticipation of changes to CCG and ending of ESF programmes.	Sep-22	Nicola Lewis	On Target	Council staff attending WG funding alignment meetings monthly. WG proposals for new employment support grant will be confirmed in Qtr 3 following ministerial approval.
Reprofile adult community learning provision to reflect a significant change in funding formula and reporting mechanisms that will enhance access to adult learning and skills	Develop a programme of Essential Skills courses that will accommodate C4W+ referrals	Mar-23	Val Clarke	On Target	Work is ongoing with new courses due to start in Q2
	Develop a series of Family Learning engagement programmes in targeted communities on the index of deprivation.	Mar-23	Val Clarke	On Target	A pilot course ran in Q1 in Penrhys Primary, two new schools to run courses in Q2.
	Provide informal opportunities for people to participate in a range of activities and events that will engage them in learning and develop their confidence both virtually and in person.	Mar-23	Jayne Rogers	On Target	Garth Olwg Centre is continuing to provide informal opportunities for people to participate in a range of activities and events that will engage them in learning and develop their confidence. Several sessions ran over the Summer period for adults, children and families. A range of courses and events are planned for the Autumn term ranging from photography classes, first aid, live music events, show and workshops for children and more. Some courses are still using a blended approach but all events are currently being held in person.
Develop Employment Routes training programmes in line with identified sectors where it is hard to recruit, including Council vacancies	Review and develop learning and training opportunities for clients to improve their digital and Welsh Language skills.	Mar-23	Nicola Lewis	On Target	Welsh in the workplace sessions offered as part of the rolling programme of 'Looking to Learn' programme. Non-accredited face to face digital skills courses have started back since Covid restrictions lifted.
	Identify additional training programme opportunities with Adult Education to enhance current programme of provision in-line with future grant funded programmes priorities.	Dec-22	Nicola Lewis Ceri Ann Sheen	On Target	
Offering employment schemes and apprenticeships in the Council, on the regeneration sites, and through other Council contractors					
Continue to support a range of work experience, apprenticeship and training opportunities across Council services	Create & implement a suitable placement/work experience programme in Social Work and Social Care improving engagement of the Sector with schools and Colleges.	Sep-22	Sian Woolson Kathleen McMullen	Not on Target	Working with Social Care Wales to develop guidance for work experience/apprenticeship placements in social care for placements from further education. We are also using the Ambassador programme to raise the profile of social care with schools. Staff currently being recruited to further develop this work, which will now be delivered in the autumn. Revised delivery date December 22
	Continue to offer apprenticeship and graduate opportunities within the Council across a wide variety of areas	Mar-23	Sian Woolson	On Target	Recruitment has been completed for 20 new graduate and 46 new apprenticeship opportunities, with induction being scheduled.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Offering specific support to help people find work such as care leavers, people with disabilities and Universal Credit claimants					
Trial new programmes of employment support for specific customer groups in anticipation of changes to future grant funding from Welsh Government i.e. people with disabilities, Black Asian and Minority Ethnic people, ex-offenders, young people	Develop and implement delivery plan for the new WG Youth Guarantee Grant fund scheme.	Mar-23	Nicola Lewis	On Target	Links made with Youth Engagement and Participation service staff in local schools to provide support and training for identified young people aged 16+ leaving school with no destination - this work commenced in June. Supporting one young person from a Special school with learning difficulties. Ex-offenders receiving support from Engagement Workers through the CELT (Connect, Engage, Listen and Transform) project and continuation of referral pathway for clients when project ends in Sept agreed.
	Deliver RCT's element of the regional CRF CELT (Connect, Engage, Listen and Transform) project which pilot new approaches to engagement, assessment and delivery to inform future regional approach to employment support provision.	Dec-22	Nicola Lewis Alison Smith	On Target	Engagement numbers on track to meet targets set for the CELT project which has been extended to the end of September 22.
	As part of the Council's Transformation group, work with partners and other specialist organisations to specifically target and engage with groups of clients who have a work limiting health condition, disability or learning difficulty to increase referrals into employment support programmes.	Mar-23	Nicola Lewis Eira Cook	On Target	Remploy agreement now in place for employment support programmes in RCT to start taking referrals. Staff actively involved with Transformation group and will support ongoing discussions to develop employment opportunities throughout the year.
	Administer Council Kickstart scheme until project closure date at the end of September 2022, including providing support to clients to find alternative employment when their kickstart placements come to an end	Dec-22	Ceri Ann Sheen	On Target	All current placements are receiving support as required and ongoing payments being made to employing organisations.
	Link across Council services and with partners including DWP and Careers to identify support needs of local employers and to inform a co-ordinated programmes of support	Dec-22	Ceri Ann Sheen	On Target	Ongoing. Regular joint meetings held with partners to continue planning co-ordinated support package for employers. New marketing leaflet produced and shared with partners for distribution to employers in Q2.
	Continue to explore opportunities to increase referrals into our employment support programmes from additional partner organisations other than JCP and from across Council Services.	Mar-23	Nicola Lewis	On Target	Worked with YEPs team during Q1 to increase referrals in to the programme.
Develop Employment Routes training programmes targeting specific customer groups in line with WG employment and skills plan	Develop and expand employment routes programme to support young people aged 16 – 24 years in-line with identified need and guidance for the new youth obligation funding, not duplicating other programme support on offer such as Inspire2work	Mar-23	Nicola Lewis Ceri Ann Sheen	On Target	Vocational training courses delivered for young people leaving education with no destination e.g. Construction Skills Certification Scheme. Will be signed up for mentoring support when school term ends.
	Identify, develop and/or commission learning and training programmes for specific/targeted groups of clients e.g. learning difficulties, ex-offenders.	Sep-22	Nicola Lewis Ceri Ann Sheen Val Clarke	On Target	No identified need for specific training programmes in Q1 but will be developed as and when required during the year.
Facilitate meaningful work placements in the Council to provide specific support to help people gain work experience and training	Continue to deliver Step in the Right Direction and Care 2 work schemes to support young people leaving care to identify career paths and develop their skills	Mar-23	Sian Woolson	On Target	Currently recruiting for the next Step in the Right Direction Traineeship intake in November 2022. Care 2 Work is averaging 12 referrals per month with support and development opportunities offered to young people to help them identify their future aspirations and develop relevant skills.
	Continue to deliver Gateway to employment placements to support people with learning disabilities to develop work related skills	Mar-23	Sian Woolson	On Target	10 young people have been identified to enrol on Gateway to Employment, with placements commencing in September.
	Deliver Access to employment 12 month programme for young people with barriers to employment who have been identified as having high potential, to prepare them for sustainable employment opportunities	Mar-23	Sian Woolson	On Target	The programme is ongoing with 6 young people currently engaged on the programme.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
Promoting apprenticeships across the County Borough, and supporting businesses to make use of the apprenticeship levy					
Promote the benefits of apprenticeships and traineeships to local businesses	Work with business groups and Business Improvement Districts (BIDs) to promote the apprenticeship levy to create training and employment opportunities across RCT	Mar-23	Darren Notley	On Target	Request made to all BIDs / Chambers of Trade (COT) and Business Forums to place Apprenticeship levy opportunities on agenda as a standard item at future meetings to facilitate discussion.
Continuing to support working parents back into employment through the Welsh Government's 30 Hours Childcare offer					
Deliver on Welsh Government's Early Years Grant and further develop the Childcare Offer	Continue to work with the Childcare Sector in RCT to develop and implement the WG policy of expanding free childcare provision to all 2-year olds with a focus on strengthening Welsh medium provision	Mar-23	Andrea Richards/ Denise Humphries	On Target	The Flying Start team have amended their tendering process to enable more childcare providers to apply to become Approved Flying Start Providers. This approved list will be used to ensure that there is a greater choice of placements for children to ensure that they meet individual needs. The initial focus has been on recruiting more Welsh medium settings. To date they have doubled the number of Welsh Medium settings from 9 to 18.

**Update of actions arising from the recommendations contained in the review of the Council's response to Storm Dennis [Cabinet Report 18 December 2020](#)
(This update aligns to the Q1 2022/23 reporting period)**

No	Agreed Actions	Update Quarter 1 2022/23
1.	Strengthen plans to respond to extreme weather events	<p>There were no meetings of the Strategic Flood Board in Quarter 1 to accommodate pre-election arrangements. However, work to progress the strategic items has been progressed as evidenced in the updates within this report and the examples of the Council's 'Comms' below Drainage Improvements on A4059 Newtown Mountain Ash . Culvert upgrades completed at A4061 Rhigos Road</p> <p>The Council's PLACES plan for 2022/23 contain comprehensive actions to deliver Flood Risk Management and Flood Alleviation measures. The first quarter update can be found here.</p> <p>The next meeting of the Board is scheduled for 10th October.</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 is indicating a need for wider awareness raising and involvement with residents and businesses to support them to better manage their risk. See Items 3 & 4 below.</p> <p>The Welsh Government's preference is to align the Flood Risk Management Plan with the review of the Local Flood Risk Management Strategy, the new date for completion of this work is October 2023. This integrated approach will allow for all areas of flood risk to be considered within a single updated strategy. In the meantime, we are continuing to develop longer term flood alleviation and mitigation measures.</p> <p>In December 2021, the Council bid for the 'Approval in Principle' (AIP) of 17 major project stages as a part of the Flood and Coastal Erosion Risk Management Programme 2022-23. The bid was successful with 14 major project stages accepted, and 3 placed on the 'reserve' list. The total value of all the project stages is £2,993,000 with an estimated 1,473 properties expected to benefit once construction is complete. To date, the Council has:</p> <ul style="list-style-type: none"> • drawn down funding to date for £1.4m of the Major Project stages, • secured £940k from the WG FCERM (Flood, Coastal and Erosion Risk Management) grant for small scale schemes <£200k, • and £400k for Resilient Roads Grant. • This combined with various funding from RCT Council, and other funding from sources such as NRW and developer contributions, gives a current secured investment of £3.5m at Q1 2022/23. <p>Five Section 19 Flood Investigation reports were published between April and June 2022. These reports focused on the cause of flooding in Trehafod, Cwmbach, Abercwmboui & Fernhill, Porth. Reports for Aberdare and Aberaman</p>

No	Agreed Actions	Update Quarter 1 2022/23
		and Rhydyfelin & Hawthorn will be published in July 2022. The 2 remaining reports are out for consultation with relevant Risk Management Authorities (RMAs). It is anticipated that they will be published by the end of August 2022, completing all of the outstanding Section 19 Flood Investigations reports.
3.	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.	Following the approval for new posts as highlighted in the wider report ‘Review of regulation, awareness and enforcement of flood and water legislation’ it has been confirmed that the posts will be advertised in July 2022 (Q2 22/23). <ul style="list-style-type: none"> • Enforcement Officer • Enforcement Assistant • Flood Risk Awareness and Support Officer
4.	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.	We continue to <ul style="list-style-type: none"> • Analyse the feedback from our Flood Risk Management public engagement undertaken in January 2021, to inform future information requirements of individual land and property owners. This feedback has been invaluable in providing qualitative evidence to support the findings of the specialist consultants. Ongoing recruitment of the Flood Awareness and Support officer who when in post, will provide more and better information for landowners and property owners on Property Flood Resilience via website and other media/engagement channels (see item 10). <p>Progress includes:</p> <ul style="list-style-type: none"> • Completion of the interim Property Flood Risk project. The Council has also secured an additional stock of flood defence equipment, i.e. expandable barriers and floodsax capable of being deployed onto 60+ properties in an emergency.
5.	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.	Work to clarify the provision of Community Response Centres for inclusion in the Emergency Plan is continuing. Following consideration by Senior Leadership Team, and a review by the Legal and Estates Teams, work is underway to obtain agreement of building owners and managers. The steps to achieve this work are: <ul style="list-style-type: none"> - Mapping current choices of sites – complete. - Gap analysis – to establish if we need to consider other sites – continuing. - The use of alternative non-Council provision discussion with site owners will be required to confirm availability, suitability and terms of use - not complete. - Seek SLT agreement to sites prior to proceeding to formal agreement to site use – not complete. - Complete plan and commence training for site managers – not complete. - Update the Emergency Plan to reflect the location of the community response centres – not complete.

No	Agreed Actions	Update Quarter 1 2022/23
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"> • Completing works for better access to the Scour debris catcher on the Nant y Ffrwd (Mt Ash). • Completing 'Phase 2' at Cwmbach with the Resilient Road Fund (RRF) to protect the main-road adjacent to the flood culvert. • Repairing Scoured watercourses such as Heath Tce (Ynyshir). • Completion of emergency access, emergency repairs and upgrades at Nant Cae Dudwg. • Repairing/enhancing structural works to Ordinary Watercourses and culverted sections at Cae felin Parc West (Hirwaun), Bryn tail Rd (Rhydyfelin), Tanycoed Tce (Abercwmboi), Cemetery Rd (Glyntaff) and Pentre. <p>To be resourced:</p> <ul style="list-style-type: none"> • The review of whether any specialist inspections are required where scour, undercutting or deeper water on bridges crossing watercourses has been undertaken. • Level 1 Scour Risk Assessments undertaken for projects at the 'Advanced Preparation' stage has been resourced and has been delayed until completion by October 2022. • Consideration of how long-term vegetation management can be incorporated into the Highway's Structural Asset Maintenance Strategy is ongoing – discussions with the depots has taken place to discuss resourcing. A list of works has been compiled which includes vegetation management. • The establishment of a prioritised programme of specialist inspections of key highways river walls and structures – a list of higher risk structures (referring to Storm Dennis inspections) is to be utilised to prioritise inspections cross referring to results of general inspections scheduled in 22/23 to ensure effective use of resources. • A programme of prioritised highway culvert inspections (900mm+) has been produced and is being verified against data sources for accuracy prior to commissioning inspections.
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>Using £30k extra WG funding in March 2022, the Council has expanded its network from 35 locations to 42 locations. The locations include 35 cameras, 39 telemetry and 8 Rain gauges.</p> <p>This funding is also being used to upgrade some of the key sites, which will be fitted with the latest 'ultrasonic' sensors for more accurate sensor recording and the additional functionality of flow measurement. The information emerging from the sensors will be important when considering risk mitigation in upper catchment areas, where the risk of flooding is high, via Natural Flood Risk Management (NFM) which mimics natural processes to alleviate risk.</p> <p>We have continued to install and expand the network at 42 locations across RCT. Of the 35 CCTV cameras, 28 installations are complete and 7 are in progress. 29 Telemetry sites have now been completed and 10 are in progress with 5 Rain gauges completed and 3 in progress.</p>

No	Agreed Actions	Update Quarter 1 2022/23
		<p>All 42 locations will have either CCTV or Telemetry sites, or both, installed in order to feedback information re water levels of key culverts, outlets and other drainage systems via a central control room.</p> <p>An integrated reporting dashboard is currently being developed that will improve access to and presentation of relevant data, including that from NRW. The Dashboard will also improve the automation of the alerts coming from the equipment.</p>
8.	<p>Create the capacity to be able to provide timely Elected Member and Public Information during Major Emergencies</p>	<p>Continuing to invest in and implement the technology to collect and use the Emergency Control Centre. Following the implementation of the technology and its successful implementation, referenced in recorded conversation between the Council's Leader and Audit Wales in April 2022. Newly implemented technology is being monitored.</p> <p>The Emergency Plan and the relevant flood implications are included in information that will be provided to elected Members as part of their Induction and Development programme following the Local Government Elections.</p>
9.	<p>Create two dedicated Pluvial Drainage Teams, an East and a West team. The teams will increase the staffing compliment in the Drainage teams from 20 to 31 staff, comprising a service manager, two senior drainage engineers and 8 additional operational staff.</p>	<p>Three GR6 posts remain vacant – however these are currently “covered” by the use of sub-contractor personnel.</p> <p>Interviews were held with graduates in respect of the new graduate engineer post, but no appointment was made as part of the recruitment process.</p> <p>CCTV and cleaning of sewers continues throughout the borough as part of the 5-year contract.</p>
10.	<p>Produce on-line information and booklets for flooded households that set out the support available from the Council, and its partners in responding to a household's needs, from securing alternative accommodation, financial support and advice, applications for home repairs assistance, health and wellbeing support, environmental health advice on how to safely clean your home after a flood, and other offers of support from the third sector.</p>	<p>Additional resources to supplement the Flood Risk Team have been agreed by Cabinet, and progress can be seen in item 3 above. Once appointed the new Flood Risk Awareness and Support Officer will create the capacity to focus on communication and coordination of the information and support identified.</p> <p>Advertisements for the FRM posts are scheduled to commence in July Q2, with the appointment of a new Flood Risk Awareness and Support Officer supporting the priorities of the Flood Risk Team.</p>

No	Agreed Actions	Update Quarter 1 2022/23
11.	<p>Publish a comprehensive Environmental Strategy by 31 March 2021 that sets out the action the Council will take to ensure it is a Net Zero organisation by 2030 and how it will engage with local communities and businesses to change behaviours to significantly reduce the carbon footprint of the County Borough.</p>	<p>The Climate Change Strategy was agreed by Cabinet on 22 June. As indicated in Q4 update, the new Cabinet comprises a new Cabinet Member for Climate Change and Corporate Services, Cllr Christina Leyshon. The Council's AGM on 25 May put in place Climate Change Cabinet Sub Committee which has delegated powers under the Leader's scheme of delegation. The Sub Committee replaced the previous Climate Change Cabinet Steering Group which had advisory powers only.</p> <p>Work to progress the comprehensive range of commitments within the strategy is underway. The actions to deliver the Climate Change Strategy and the associated Decarbonisation Plan will be reported/monitored as part of the Council's Performance Report and the CCC Sub Committee Work Programme.</p> <p>The first Climate Change Cabinet Sub Committee of the new administration is scheduled for 4 October.</p> <p>The AGM also established a Climate Change, Frontline Services and Prosperity Scrutiny Committee as part of the Council's Governance and Scrutiny arrangements</p>