



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

17th July 2023

COUNCIL PERFORMANCE REPORT – 31st March 2023 (Quarter 4)

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

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

1.0 PURPOSE OF THE REPORT

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31st March 2023.

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Note the context of the Council's Services continuing to manage the on-going effects of communities recovering from the pandemic and 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 31st March 2023 (Section 2 of the Executive Summary).

Capital

- 2.3 Note the capital outturn position of the Council as at the 31st March 2023 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31st March 2023 (Section 3f of the Executive Summary).

Corporate Plan Priorities

- 2.5 Note the year-end position regarding progress made against agreed Corporate Plan priorities (Sections 5 a – c of the Executive Summary).
- 2.6 Note the progress update to enhance the Council's short term and long-term response to extreme weather events (Section 6 of the Executive Summary).
- 2.7 Note the progress update in respect of the Council's response to tackling Climate Change (Section 7 of the Executive Summary).

3.0 REASON FOR RECOMMENDATIONS

- 3.1 To agree the Council's financial and operational performance position as at the 31st March 2023 to enable elected Members and other stakeholders to scrutinise the performance of the Council.

4.0 BACKGROUND

- 4.1 This report provides Members with a year-end statement 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 updates in respect of enhancing the Council's response to extreme weather events and to tackle climate change.
- 4.3 The report is set in the context of the on-going recovery from Covid-19 and 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 has maintained 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 4 REPORT

5.1 The Quarter 4 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 4 (i.e. 31st March 2023).
- **Revenue Monitoring** – sections 2a – e setting out the detailed year-end financial spend against budget across our Revenue Budget with exceptions highlighted.
- **Capital Monitoring** – sections 3a – e setting out year-end capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators.
- **Organisational Health** – includes year-end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks.
- **Corporate Plan Priorities** – three action plans (Sections 5a – c) setting out year-end position statements for the priorities of People, Places and Prosperity.
- **Enhancing the Council’s response to extreme weather events** - Section 6 setting out progress made to implement the recommendations agreed by Cabinet on [18th December 2020](#).
- **Tackling Climate Change** – Section 7 setting out the work being progressed across services to support the delivery of the Council’s [Climate Change Strategy ‘Think Climate RCT’](#).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCIOECONOMIC DUTY

6.1 The Council’s Performance Report provides an update on financial and operational performance for 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 year-end position statements included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 '[Making a Difference](#)'. With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 4th March 2020 Council meeting, it was agreed that the Corporate Plan priorities would also serve as its Well-being Objectives in line with the Act.

11.0 CONCLUSION

11.1 This report sets out the financial and operational performance of the Council as at Quarter 4 2022/23, that is, 31st March 2023.

11.2 The year-end revenue budget position is a £0.052M overspend, following the drawdown of one-off earmarked reserves to fund additional in-year budget pressures in line with the Quarter 3 Performance Report. More specifically in respect of the additional in-year budget pressures, these were as a result of, firstly, increased demand for services, particularly social care services, additional inflation cost pressures and less income received by some services due to reduced take-up during the early part of the year, and secondly, the cost implications of the 2022/23 pay award for NJC staff and teachers above budgeted levels. The one-off earmarked reserves drawdown to cover the above totalled £21M in 2022/23.

11.3 Capital investment as at 31st March 2023 was £135.095M, and represents an on-going programme of significant investment that is supporting visible improvements to infrastructure and assets across the County Borough.

11.4 The year-end position statements for the Council's Corporate Plan priorities of People, Places and Prosperity demonstrate positive progress overall in contributing to improved outcomes for residents of Rhondda Cynon Taf.

- 11.5 The programme of work to enhance the Council's response to extreme weather events continues to show positive progress overall, with key actions being delivered and completed to support the Council's arrangements.
- 11.6 The work undertaken during Quarter 4 across Council Services to support the delivery of the Climate Change Strategy – 'Think Climate RCT' is demonstrating clear progress toward the long-term targets for this area.

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

17th July 2023

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

Item: 6

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 4 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 4 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 7 – THE COUNCIL’S RESPONSE TO TACKLING CLIMATE CHANGE

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

Section 1 – INTRODUCTION

The Executive Summary, bringing together and summarising the Council’s financial and operational performance position as at 31st March 2023 (Quarter 4), continues to be set in the context of the Council’s Services managing the on-going effects of communities recovering from the pandemic and 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 31 st March 2023 (Quarter 4)		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	207.676	207.768	0.092
Community & Children’s Services (2b)	181.078	181.422	0.344
Chief Executive (2c)	35.078	34.815	(0.263)
Prosperity, Development & Frontline Services (2d)	64.007	63.964	(0.043)
Sub Total	487.839	487.969	0.130
Authority Wide Budgets (2e)	78.953	78.875	(0.078)
Total	566.792	566.844	0.052

The year-end position, as at 31st March 2023, is a £0.052M overspend. This position is after drawing down £21M of one-off earmarked reserves, as set out in the Quarter 3 Performance Report, to fund in-year budget pressures in respect of:

- On-going high demand and cost of social care (Adult Services and Children’s Services); inflationary cost pressures, for example, Home to School Transport; and lower levels of service take-up resulting in reduced levels of income received for specific frontline services in the early part of the year, for example, Leisure Services and noting that for this service area income levels showed an improved position in the last half of the financial year; and
- The 2022/23 NJC Pay Award and Teachers Pay Award being agreed at levels above which the Council had budgeted.

As part of the Council's robust monitoring arrangements, any flexibilities available via external funding received have been set aside to support on-going financial resilience and medium-term financial planning. The 2022/23 draft Statement of Accounts have been prepared accordingly.

Following on, year-end revenue budget variances for each Service Group are set out below.

Revenue budget variances at Quarter 4 (year-end)

1. Education & Inclusion Services

EDUCATION & INCLUSION SERVICES

- Additional Learning Needs (£0.108M underspend); and
- Education other than at School (£0.091M underspend).

21st CENTURY SCHOOLS

- Catering (£0.331M overspend).

2. Community and Children's Services

ADULT SERVICES

- Long Term Care & Support (£0.093M overspend);
- Commissioned Services (£0.734M overspend);
- Provider Services (£0.454 overspend);
- Short Term Intervention Services (£0.927M underspend), and
- Management, Safeguarding & Support Services (£0.244M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£0.948M overspend);
- Cwm Taf Youth Offending Service (£0.102M underspend);
- Intensive Intervention (£0.610M underspend); and
- Management & Support Service (£0.135M underspend).

TRANSFORMATION

- Group & Transformation Management (£0.087M underspend); and
- Service Improvement (£0.092M underspend).

PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.221M underspend);
- Community Services (£0.065M underspend);
- Communities & Wellbeing (£0.110M underspend); and
- Leisure, Countryside and Cultural Services (£0.181M overspend).

3. Prosperity, Development & Frontline Services

PROSPERITY & DEVELOPMENT

- Prosperity & Development (£0.076M underspend).

FRONTLINE SERVICES

- Highways Management (£0.083M overspend);
- Transportation (£0.057M underspend);

- Street Cleansing (£0.058M overspend);
- Highways Maintenance (£0.165M overspend);
- Waste Services (£0.254M underspend); and
- Fleet Management (£0.064M overspend).

4. Chief Executive

CHIEF EXECUTIVE

- Democratic Services & Communications (£0.098M underspend);
- Human Resources (£0.088M overspend);
- Legal Services (£0.108M underspend); and
- Finance & Digital Services (£0.175M underspend).

5. Authority Wide Budgets

- Levies (£0.113M overspend);
- Miscellaneous (£0.072M underspend); and
- Council Tax Reduction Scheme (£0.102M underspend).

Earmark Reserve Update

- A breakdown of full year expenditure against approved earmark reserves for Service Areas can be viewed at [Section 2f](#). For information, the year-end actual expenditure position is lower than the committed positions reporting during the year due to revisions to cost estimates and timescales for completion of projects.

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2022/23 - as at 31st March 2023
	Actual Expenditure £M
Chief Executive (3a)	3.475
Prosperity, Development & Frontline Services (3b)	73.573
Education & Inclusion Services (3c)	53.956
Community & Children's Services (3d)	4.091
Total	135.095

Key Capital Variances at Quarter 4 –

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund Metro Plus (£0.363M); WG Resilient Roads Fund (£0.313M); WG Sustainable Communities for Learning Grant (£1.392M); WG Childcare Grant (£0.601M); WG Safe Routes in the Community (£0.692M); Heritage Lottery Grant (£0.216M); Integrated Care Fund (£0.690M); WG Transforming Towns (£1.325M); and WG Capital Maintenance & Energy Efficiency Works (£4.052M).

For information on how the Capital Programme is funded see [Section 3e](#).

Prudential Indicators

For a detailed breakdown of Prudential Indicators, see [Section 3f](#).

Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2022/23		2021/22	
	As at 31 st March 2023		As at 31 st March 2022	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,896	11.38	11,079	11.30
Community & Children’s Services ¹	2,722	15.94	2,976	12.70
Prosperity, Development & Frontline Services	792	7.20	945	11.22
Education & Inclusion Services	1,278	6.03	1,233	9.08
<u>Schools</u>	<u>5,020</u>	<u>11.16</u>	<u>5,013</u>	<u>11.35</u>
Primary	3,142	9.64	3,238	9.51
Secondary	1,878	13.68	1,775	14.70
Chief Executive’s Division	1,084	10.33	912	9.54

- Sickness Absence

Service Area	2022/23	2021/22
	As at 31 st March 2023 %	As at 31 st March 2022 %
% days lost to sickness absence – Council Wide	5.34	5.40
Community & Children’s Services ¹	7.89	7.46
Prosperity, Development & Frontline Services	5.10	5.62
Education & Inclusion Services	4.73	4.88
<u>Schools</u>	<u>4.57</u>	<u>4.61</u>
Primary	5.00	4.77
Secondary	3.84	4.31
Chief Executive’s Division	3.44	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 is reviewed on an on-going basis to take account of the changing internal and external operating environment, including the on-going impact of the cost-of-living crisis.

The Council's Strategic Risk Register, as at Quarter 4, can be viewed by [clicking here](#).

Section 5 – CORPORATE PLAN

Corporate Plan priority action plans are in place and cover the three priorities of People, Places and Prosperity. Each action plan includes a number of performance measures to accompany key actions, to provide Members with a full as picture as possible of the Council's performance. For Members information, the reintroduction of in-year reporting of performance measures from quarter 2, the first time since the start of the Covid-19 pandemic, will be an on-going process and be subject to revision / refinement to ensure they help measure the difference the Council's work is having on residents and communities.

A summary of progress made across each of the three priorities as at 31st March 2023 (Quarter 4) is set out in Sections 5a - c. Members will note that as part of the summaries of progress, electronic links have been included to each priority action plan, providing more detailed information on progress.

Corporate Plan Priority Progress Update

- **PEOPLE** (Section 5a)

PEOPLE – Are independent, healthy and successful

Year-end Position Statement (31st March 2023)

Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life.

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 has been delayed due to the main contractor entering administration. We are working with Linc Cymru to plan for the continuation of the project following retender of a new contractor. Our plans for a further three extra care facilities in Mountain Ash, Treorchy and Ferndale are being developed in line with the overall review of the Council's residential care homes for older people in Rhondda Cynon Taf which was agreed by [Cabinet](#) in February 2023. The development of Extra Care housing 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.

Working with [Trivallis](#), we opened a [supported accommodation scheme](#) in Llanhari following a refurbishment of Elm Road accommodation. This scheme provides a safe, secure and high-quality environment for adults with learning disabilities and autism. Assessments have been completed and individuals have started to move into their accommodation. A similar supported living scheme in Treorchy is also under construction in partnership with [Cynon Taf Housing Association](#), is progressing as planned and is due to be completed in 2023. A care provider has been appointed to provide support at the scheme when it is opened. A further scheme is also planned at the '[Big Shed](#)' development in Tonypany. Proposals for the [former Bronllwyn Care Home in Gelli](#) were approved by [Cabinet](#) in July 2022. This development will provide new specialist care accommodation for people with learning disabilities as part of the wider modernisation of Council residential care provision. The development is progressing as planned.

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**. In [February 2023](#), Cabinet agreed [proposals to modernise local residential](#)

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[care services](#) including a major £60 million capital investment in four state-of-the-art care accommodation in Treorchy, Ferndale, Mountain Ash and Church Village, as well as retaining five Council care homes. This will modernise residential care services and meet people's changing need in the **long term** while retaining five Council care homes. This decision followed an extensive [consultation](#) exercise which involved existing residents, families, staff and the wider population and [pre-scrutiny by Overview & Scrutiny Committee in November 2022](#). The option agreed by Cabinet focuses on **preventative** services, well-being and **future needs** and increases choice for people requiring accommodation with care and offers viable alternatives for those able to remain independent within their communities.

We continue to invest in reablement services to **prevent** escalation of need increasing or enable recovery and independence. We delivered 1,087 reablement packages in 2022/23 compared to 1,290 in 2021/22. Of the 1,087 packages of reablement delivered, 1,055 resulted in a reduced/maintained/mitigated need for support (97.1% compared to 95.3% in 2021/22). We reduced the waiting times for minor adaptations and small and medium Disabled Facility Grants by commissioning additional capacity from Care & Repair. We have created additional residential care "step up step down" beds in the Council's In-house Residential Care Homes to avoid hospital admission and support discharge. As of 31st March 2023, 15 people were supported in an interim placement.

We continue to maximise technology to enhance independence and assist with care. We worked with partners to pilot a '[Just checking](#)' and '[Just roaming](#)' project from January 2023 across our Supported Living Service to explore the opportunities available to promote more independence for individuals and improve cost effectiveness. These technologies allow adults with learning disabilities and autism to live independently and safely within their supported living homes. The pilot project is underway and is being implemented across all supported living schemes. We also identified our digital priorities within Adult Services as part of the wider Corporate Digital Strategy developments and implementation is underway and will continue in 2023/24.

It is important that we support unpaid carers to balance their caring roles and maintain quality of life. In 2022/23, we undertook 300 carers needs assessments compared to 485 in 2021/22. This reflects the changing role of unpaid carers during the Covid 19 pandemic when they were placed under increased pressure. This led to more people requesting support. Support requests have now dropped due to less demand from carers. We continue to work with and **involve** carers and our 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. This has included **involving** unpaid carers and other stakeholders to co-produce new outcomes-based specification in readiness for the introduction of a Carers Sitting Service in 2023/24. There is still work needed to strengthen our respite offer to increase the availability and options for people who need care and support and their unpaid carers. This will be implemented in 2023/24.

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, refreshed and shared a new direct payment policy and guidance with staff, service users and our commissioned direct payment support provider. The changes were introduced in January 2023. In 2022/23, 419 adults with a care and support plan had their needs met through a Direct Payment compared to 362 in 2021/22. We commissioned [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. We [launched](#) this project in North Cynon January 2023. We will monitor and evaluate progress throughout 2023/24 to inform the rollout across the County Borough. We are also working with our domiciliary care providers to review and redesign our domiciliary care service model to ensure that people continue to receive good quality home care based on the outcomes that they want to achieve whilst also ensuring that there is sufficient provision available at

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the right level to meet demand. This work has progressed slower than anticipated but we are developing our Support@Home in-take model and this work will continue in 2023/24.

We are also building on our [My Day, My Way involvement](#) and engagement in 2021/22 and learning from the pandemic to inform the on-going transformation of day services so that people with a learning disability have access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals. The [Learning Disability Transformation Programme](#) has continued this year with co-production at the core of the programme. Our co-production work on the development of the Day Service Opportunities Strategy has been recognised as [good practice](#) by the Social Care Institute for Excellence. As part of this work, throughout July-August 2022, workshops and activities were held for individuals, staff and carers to share their thoughts on the themes and give ideas on how Day Opportunities should look for RCT in the future. This helped to form the proposed strategy and model of daytime opportunities. An update was provided to the Community Services Scrutiny Committee in [March 2023](#) which outlined the work that has taken place this year and the Draft Strategy will be presented to Cabinet in Spring 2023.

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 have focussed on increasing participation and usage of our facilities following the Covid 19 pandemic. This has included rebuilding customer confidence in accessing indoor leisure facilities and delivering innovative sessions and events to encourage physical activity. We launched a variety of initiatives to encourage customers, who may have been apprehensive about re-entering facilities, to return to our centres including [Spring Into Summer](#) in May 2022. and [Fall Into Fitness](#) in September 2022. We also offered [outdoor gyms](#) in Ynysanghard War Memorial Park and Dare Valley County Park as part of our Leisure For Life offer for those that still felt nervous about indoor activities. As a result, our Leisure For Life membership has surpassed pre-pandemic levels with 10,511 members at the end of March 2023, compared to 8,127 members on the 31st March 2022 and 9,878 members in 2018/19. A total of 2,414,259 visits were made to our sport and leisure facilities where the visitor was participating in physical activity. This equates to 9,982 visits per 1,000 population compared to 6,355 visits in 2021/22, when facilities were still subject to social distancing rules and some of our centres were utilised as vaccination centres, and 9,438 visits in 2018/19 which was the last full year position pre-Covid 19.

We also [launched our new-look Leisure for Life APP](#) in December 2022 to improve accessibility to our leisure facilities and encourage increased levels of physical activity by better understanding what our customers want. The new app can be downloaded free of charge and enhances the customer experience, providing opportunities to book classes, check availability of classes, make payments for pay-as-you-go sessions, provide feedback on individual classes and make suggestions to improve the services on offer.

We continue to invest in our playgrounds and work has been completed on our programme of investment for 2022/23, with 15 projects completed. We have also improved the fitness suite in [Hawthorn Leisure Centre](#), which is now open to the public. A new 3G pitch in [Baglan Field/Ynysfio Field](#), Treherbert is also available for use by the public and sports clubs. This means that Rhondda Cynon Taf now has fourteen 3G facilities across the County Borough, achieving our aim for residents have access to such a facility within a 3-mile radius of wherever they live. We also trialed [cold water swimming sessions](#) in Lido Ponty to provide further opportunities for activity. Triathletes and those who compete in 'Iron Man' competitions benefited from the chance to train in wetsuits and people were able to enjoy the increasingly popular cold water swimming movement which has been linked to mental health benefits. The trial was very successful with nearly 1,500 cold water visits in November 2022.

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As a result, further sessions were held between February and mid-March with another 2,200 visits recorded.

We have continued to **collaborate** with external organisations to explore opportunities for funding to be 'matched' using external grants. This work includes supporting schools with lots of different projects, with the aim of getting children more active, more often. We have prepared a variety of [case studies](#) which give examples of the types of projects we have been involved in and the types of organisations we have worked with. We have also prepared [outcomes](#) and [statistics](#) infographics which help demonstrate the impact of the work of our sports development team [Sport RCT](#) in 2022.

We have also expanded our 'SuperAgers' programme to include Abercynon Sports Centre and Sobell Leisure Centre. These sessions include boxercise and yoga with a total of 14 weekly supported Leisure based 'SuperAgers' sessions being delivered. A range of older adults (60 years +) attend the sessions with positive softer outcomes reported including increased social interaction, motivation and confidence. All service users are either within the 12 week funded period (costs covered by Health Development) or are converted to monthly members/pay as you go.

As part of our **collaborative** work with partners to give residents access to health and wellbeing information and activities, in partnership with '[Moondance](#)' [Cancer Initiative](#) charity, we have successfully delivered [a learning programme](#) in Pontypridd High School that aimed to improve pupils' understanding of cancer and in particular bowel cancer to raise awareness of this type of cancer, the causes, symptoms and the importance of early detection through screening. By improving pupils' understanding, the aim is to utilise intergenerational learning by cascading understanding in the wider community e.g. parents, carers, grandparents. This learning programme is an investment to influence **long-term** behaviour change within younger generations by educating them about cancer, cancer treatment, and the connection to healthy behaviours. It aligns with the [new curriculum](#) in Wales, and contributes to the national aim to develop healthy, confident and ethically informed citizens.

The pandemic highlighted how important and valued our libraries are to our communities. Their importance to communities was again emphasised during the winter months when we utilised our libraries and hubs as [Winter Welcome Centres](#). In a bid to help keep residents warm and safe, the Council launched its Winter Welcome Centre initiative with support from the third sector asking third sector organisations to work in partnership with RCTCBC locally. A Winter Welcome Centre provided a package of support which included as a minimum open access to a facility and activities, hot drinks & food or snacks and warm pack items for residents to take home. In addition to 14 Winter Welcome Centres operated by the Council (13 Libraries and Gilfach Goch Community Facility), third sector organisations were invited to register their venues as a Winter Welcome Centre. 82 third sector venues across Rhondda, Cynon & Taf registered and were advertised on the Council website. Of these, 56 third sector organisations applied for additional funding via the Winter Hardship Fund to provide additional support that best suited their communities. [Examples](#) of these projects are provided. In total, 3199 adults and 680 children were supported by these 56 third sector organisations.

We are enhancing the services available at our new libraries in [Llys Cadwyn](#) and the [Treorchy Cultural Hub](#) with a focus on community **involvement** and partnership. Events during the year have included a St David's Day event working with the newly formed Business Improvement District, [Love Treorchy](#) in the Cultural Hub. We have also involved communities in seventeen 'Community Conversations', engaging 330 individuals across Rhondda Cynon Taf as part of the implementation of the National Lottery Heritage Fund '[Altered Images](#)' project. Feedback will inform the Year 2 'Altered Images' Action Plan, which will offer opportunities to community groups and individuals to take part in heritage-themed activities and projects in 2023-24. We had also planned to produce more online content for residents within our library service, better utilising social media and building on the Welsh Government funded

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[Estyn Allan](#) projects. We were unable to identify suitable training for staff during 2022/23 but we plan to take this forward in 2023/24.

We continue to prioritise strengthening **collaborative** 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 ensure older people feel safe and welcome in their communities by working in partnership with the Older People's Advisory Group (OPAG) to develop a plan to achieve [Age Friendly Wales](#) status. Progress is being made to develop a baseline assessment in support of the Council's future application to the [World Health Organisation Global Network](#). Older people via our Neighbourhood Networks, 50+ Forums, OPAG and a range of grass-roots community groups continue to engage regarding existing provision and where gaps and opportunities for improvement are present. A dementia support group in Gilfach Goch was established in response to concerns around gaps identified in the local area and continues to run on a monthly basis, with good attendance and positive feedback. Those attending have also been involved in our Listening Campaign work. In addition to the support group, a weekly coffee morning continues to run. This is dementia inclusive but also open to the wider community where participants can take part in activities and seasonal crafts, and they also have the opportunity for socialisation and refreshments. We continue to promote [Dementia Friends](#) to raise awareness and understanding, so that people living with dementia can continue to live in the way they want.

We want to increase the opportunities for people to learn and use Welsh within their communities and we are working with Menter Iaith to deliver Welsh medium courses and classes across Rhondda Cynon Taf and enhancing the provision at [Garth Olwg Centre](#) as part of this. 16 bilingual classes have been delivered to date.

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 Cwm Taf Morgannwg UHB to explore options for the development of an **Integrated** Community Services Model. This was agreed by the [Regional Partnership Board \(RPB\)](#) in October 2022, pending completion of an implementation plan, which is being developed. As part of this work 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.

We are also **collaborating** with Cwm Taf Morgannwg UHB to improve patient experience so they can avoid hospitalisation, benefit from 'home first' services and have more timely transfers between health and social care settings ensuring that people are in the most appropriate care setting. This includes implementing 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](#). D2RA supports people to leave hospital at the right time, continuing their care, recovery, and assessment for any long term needs, in the right place. Community Services Scrutiny Committee was provided with a report in [November 2022](#), which provided an update on the progress of this project. Following a delay, a phased D2RA implementation commenced in January 2023. This work has included a pilot of a new hospital based nurse record management system using e-forms in the Hospital Discharge Team to improve access and sharing of electronic patient information to enable people to leave hospital at the right

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time. We have also worked to establish interim Discharge Hubs at our acute and community hospital sites.

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 Rhondda Cynon Taf Families website www.rctfamilies.co.uk was completed and launched in October 2022. The site has been promoted to staff within the Council and our relevant partners, including schools, childcare providers and community partners. It has received nearly 18,000 views from 3,000 users so far with the 'Tips for Parents' and 'Programmes and Courses' being the most popular.

We want to improve and increase community use of our Children and Families centres and we are developing an access plan for community groups which will improve access during the day time, evenings and weekends. As part of this development, we have reviewed the capacity of our external multi-use areas and the capacity of our buildings to better understand how community groups can utilise the spaces. We have also **involved** our local communities in discussions to understand what our communities would like to see available. This work included using the Winter Hardship Fund to hold three open/information days in our Children's Centres in Aman, Penrhys and Rhydyfelin to promote access to the centres and better understand what the local communities would like to see in the **long term**. Supported by local partners, community groups and schools, we offered a range of interactive activities for children and young people ranging from 0-11 and 11+. There were information stands for families on a range of topics (Citizens Advice Bureau, energy saving and police) where they could seek advice and understand where to go for further support. We provided free food and drinks and issued a family pack containing ingredients for 2 meals per family that attended. We also distributed some of the family packs to the wider community through locally identified families who needed some extra support. In total across the 3 events, 160 adults and 250 children were supported with 91 volunteers involved in the delivery of the events.

We continue to focus our services on early intervention and **prevention** to improve the life outcomes for children in Rhondda Cynon Taf. There has been an increasing need for Mental Health support within our youth settings. We have appointed an additional Mental Health & Wellbeing Officer to increase capacity in YEPS to meet the increased demand. We have embedded a suite of 16+ Support projects that are being offered to young people leaving education without a destination. This includes the Becoming Independent Project which has operated in schools and for home schooled children and the Reducing Risk of Youth Homelessness Project. The 16+ Teams have delivered sessions in youth clubs focusing on independent life-skills such as cookery, finance sessions and CV writing, and safety. Sessions have been held in colleges with a focus on wellbeing, sexual health, exam stress, bullying, drug awareness, trafficking and exploitation. The team have also offered support at drop-in sessions at the job centres in Porth, Llantrisant, Tonypany, Treorchy and Pontypridd. You can find out more information about these projects and their positive outcomes in these [examples](#).

We also continue to **collaborate** with South Wales Police, local organisations and businesses to improve access to, and engagement in, early intervention and prevention services for children, young people and families. This includes work to establish a 'Safe Spaces' Scheme across the County Borough which will continue in 2023/24. We have also continued to provide [YEPS mobile hubs](#) which regularly visit locations across the County Borough in evenings, after school and during school holidays, offering information, advice and guidance as well as a range of activities to complement the existing Council and third sector youth clubs. The services are aimed to provide support for young people aged between 11 and 25.

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We have also **collaborated** and established effective working arrangements with South Wales Police to implement the new legislative framework set by Section 1 of the Abolition of Defence of Reasonable Punishment) (Wales) Act 2020 (Children Wales Act) which came into force on 21 March 2022. The Act is clear that all types of physical punishment, such as smacking, hitting, slapping and shaking, is now illegal in Wales. The new law applies to everybody in Wales, including visitors, from 21 March 2022. Referrals have been low to date and no issues have been identified from the legislation and its implementation.

We want to support families so that only those children for whom there is no safe alternative become looked after. We have been delivering our [Children Looked After \(CLA\) Prevention Strategy 2022/25](#). We have made steady progress in reducing the number of Children Looked After with 624 Children Looked After in 2022/23 compared to 655 in 2021/22 and 717 at the end of March 2020. Despite a long-term downward trend of children on the Child Protection Register (CPR), the number of children has increased from 378 in 2021/22 to 407 in 2022/23. This is lower than pre-Covid 19 levels but we will continue to focus our support to reduce the number of children on the CPR.

One of the priorities in our CLA prevention strategy is improving pre-birth services for women who have experienced periods in care themselves. We have continued to progress the implementation of the 'MAGU' project to **integrate** health and social care services available to women from 12 weeks of pregnancy through to the child's first birthday. 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 are care leavers, becoming looked after. A Manager has been appointed and a team is being recruited so that this new project can be implemented in the Summer 2023.

Not all children who become looked after can or should return home to birth parents. However, many can do so successfully with the right support. In 2022/23, 81 out of 143 children looked after returned home during the year (57%). We are developing our reunification strategy for those children who have spent some time being looked after by the Council to improve the number of positive reunifications. This work has begun but will continue in 2023/24.

We 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. This year, a [Residential Children's Services Strategy](#) and action plan for the next 5 years was agreed. The strategy, including how it was developed, was subject to pre-scrutiny by the Community Services Scrutiny Committee in [November 2022](#) and was approved by Cabinet in [February 2023](#). We are also 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 and 13 new foster carers have been approved to date against a target of 19 but more work is needed to improve ongoing recruitment of foster carers. We are also developing a revised Housing Options model for care-leavers 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 also planned to deliver an ICF funded Care Leavers accommodation project but we have not made the progress that we anticipated. We planned to begin work on 2 flats for care leavers but delays in the planning process have meant that work on site has not begun.

We continue to strengthen and promote **involvement** of Children Looked After and partner agencies in order to co-produce service development and delivery. We have developed a Children's Services Participation Strategy which incorporates different communication approaches when engaging with children and young people. The Vision for the Participation Strategy has been agreed as:

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

In line with the developing Participation Strategy, all Children Looked After who are old enough to understand, have been given the chance to take part in a [survey](#) that will shape the way we involve service experienced young people. Examples of work undertaken this year to engage and **involve** care experienced children and young people were presented to the [Corporate Parenting Board in January 2023](#).

We are delivering the Early Years Transformation agenda in Rhondda Cynon Taf in order to ensure early years services are universally available and access to specialist services are based on need and not geographical location. This will also improve early intervention and **prevention** outcomes across the County Borough. We are working with Health to produce an Early Years Vulnerability Profile that will enable us to plan services based on need. Central to the development of the profile is the sharing of health data with the Council. The technical side of the data transfer and testing is complete, however, full information sharing protocols are yet to be agreed. We continue to pilot the new **integrated** Early Years delivery model in Rhondda Cynon Taf on behalf of the region which is being externally evaluated. The data continues to be reviewed and reported on a regular basis to Senior Managers in the Council and Cwm Taf Morgannwg University Health Board. In the period between 1st April 2022 and 31st March 2023, 10,657 children were supported through the Resilience & Wellbeing Health Programme in RCT. A total of 1,557 children received a 20-month Schedule of Growing Skills (SOGS) assessment in this period. This represented 64% of the total number of children who were 20-months old during this period, A total of 488 referrals were received for children with speech language and communication delays during this period. 67% were from non Flying Start geographical areas, and 33% from Flying Start geographical areas, demonstrating the importance of identifying children according to need rather than according to geographical location.

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

Some of the ways we are [contributing](#) to the 7 National Well-being Goals

Prosperous ✓	Resilient ✓	Healthier ✓	More Equal ✓	Cohesive Communities ✓	Vibrant Culture & Welsh Language ✓	Globally Responsible ✓
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Investment Priority Progress Update – Quarter 4

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value² £M	Quarter 4 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; and planning permission granted 16th December 2021. Due to the main contractor entering administration, work is progressing to plan for the continuation of the project following completion of the re-tender process. <p>(For information, previous projects delivered in this area include: the former Maesyffynnon Home for the Elderly site (Aberaman) and Pontypridd "Cwrt yr Orsaf" Extra Care Housing Scheme, opened in May 2020 and October 2021 respectively).</p> <p>Plans for a further three extra care facilities in Mountain Ash, Treorchy and Ferndale are being developed in line with the overall review of the Council's residential care homes for older people.</p>
Tackling Poverty Fund	0.300	<p>This investment funding is to help address areas where there are high levels of poverty (including fuel poverty) to increase the disposable income of households, for example, by supporting households to reduce energy bills, helping to overcome barriers to find employment. In parallel, funding has been secured via the UK Government's Shared Prosperity Fund to deliver a local scheme for Heating Grants and Solar Panels, to further support this priority area.</p>
Total	7.274	

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

o **PLACES** (Section 5b)

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Year-end Position Statement (31st March 2023)

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

During 2022/23 we have continued to promote good recycling practices through campaigns and education including: The [‘BIG RCT Toy Swap’](#); the opening of a [new ‘Shed’](#) reuse shop in Aberdare so that we now have a reuse shop in the Rhondda, Cynon and Taf areas; Seasonal educational competitions at [Easter](#) and [Christmas](#) and campaigns to increase recycling during [Jubilee celebrations](#); Promoting ‘Recycling Week’ in October 2022 in which we asked residents to [‘KEEP IT REAL’ for RCT!](#); Supporting [Food Waste Action Week](#) in March 2023 and advertising changes to [Green Waste collections](#). A report on the first year of Green Waste Collections was also submitted to the Climate Change, Frontline Services & Prosperity Scrutiny Committee in [Sep-22](#) providing an update on the implementation of sack collections and the [‘RCT’s Got A Brand New Bag’](#) campaign.

The [Education Centre at Bryn Pica](#) reopened in May-22 offering a cross-curricular [learning experience](#), including the use of a purpose built Mini-Materials Recovery Facility, where learners can gain real hands-on experience of sorting waste materials as a member of the ‘Streetcare Team’. Face to face visits to the centre and online sessions are [promoted](#) in schools, Eco and community groups and all visitors are encouraged to positively contribute to [sustainable citizenship](#). This year 1,000+ learners and young people from across RCT including 489 school pupils have visited the Centre.

We continue to keep [our Webpages](#) updated with relevant information for residents including our [nappy recycling](#) and [assisted collections](#) so that residents can see the wide range of their household waste that can be recycled.

The Council continues to **involve** residents in its work to keep RCT Green and meet its **longer term** targets. In Dec-22, a [Let’s Talk Recycling and Three-Weekly Collections](#) was conducted with residents. The [results from this engagement](#) were part of a report considered [and agreed](#) by the Council’s Cabinet in [Jan-23](#), proposing a revised RCT Waste Strategy. Among other things, the strategy set out changes to domestic residual waste collections, from every other week to three-weekly. The revised strategy puts in place arrangements that aim to improve recycling practices, supporting the Council’s commitment to reducing carbon emissions and reach Welsh Government’s 70% recycling target by 2025. Following [Cabinet agreement](#), changes to the Waste Strategy will be implemented in July 2023

At the end of 2022/23, 64.97% (provisional) of our collected waste has been recycled. This rate is lower than reported last year at 67.18%. The reduction is mainly due to a reduction in the larger green waste, rubble and wood tonnages, and is being impacted by the on-going cost-of-living crisis where households are undertaking less refurbishment works on their properties. Annual reports on our recycling performance have also been submitted to the Climate Change, Frontline Services & Prosperity Scrutiny Committee in [Oct-22](#) and [Mar-23](#).

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 **collaborate** with [Caru Cymru \(Keep Wales Tidy\)](#) to support [community activity](#) e.g. including litter picks, the building of flower beads and land clearance.

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The Council's Enforcement Team continues to monitor and act against fly-tippers with 3,324 recorded incidents this year (3,293 last year) and enforced off street parking restrictions and school keep clear zones to ensure the safe passage of both drivers and residents of all ages. The Council continues to take appropriate action to [enforce](#) the [Public Spaces Protection Order for dog controls](#) including taking [relevant court action](#) for this and against those illegally [fly-tipping](#). Enforcement is also being supported by a new team of [Community Wardens](#).

The Council's [Climate Change Strategy – Think Climate RCT](#) agreed by Cabinet in [Jun-22](#) sets out how the Council will play its part in reducing carbon emissions. This year we have progressed our carbon reduction agenda and continue to collect information to monitor and positively demonstrate carbon reduction changes through our [carbon footprint](#). Activity this year includes the trialling of alternative fuelled refuse vehicles and the development of a [ULEV Fleet Transition Plan](#); progressing plans and [updates](#) for [EV charging facilities](#) across the County Borough and continuing to explore areas where we can create renewable energy at the [Coed Ely Solar Farm](#) and [hydroelectric generation](#) at [Dare Valley Country Park](#) and [Treforest Weir](#). Whilst we haven't yet been successful in obtaining funding from Welsh Government for the further development of the Eco Park at Bryn Pica, we will continue to look at alternative funding options within the Council.

67% of the Council's Carbon Footprint is from our supply chain. We continue to focus on sustainable procurement through our Commissioning [Socially Responsible Procurement and Contract Management Strategy](#) which includes the implementation of policies that reduce the use of single use plastic items and working with our suppliers to evidence and reduce their carbon emissions. More recently, a [RCT Climate Change Engagement Plan](#) demonstrating how we will continue to widen, **involve** and engage residents, businesses and stakeholders on climate and environmental matters, and a Council [Corporate Decarbonisation Strategy and Action Plan](#) was agreed by the Climate Change Cabinet Sub Committee, that will also support the Council in delivering its carbon neutral targets by 2030.

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

Our 2022/23 highways investment programme continues to ensure that our residents and visitors have a safe, well-connected, accessible road network that contributes to a prosperous economy.

Completed work reported throughout the year includes: Bridge repairs at [Nant Cwm Parc, Treorchy](#), Commercial Street Footbridge, Aberdare, the [Brook Street Footbridge](#) Ystrad and the [Gelli Isaf Tramroad Bridge, Trecynon](#). We have also progressed [Berw Road \(White\) Bridge](#), Pontypridd, the [Castle Inn Footbridge](#), Treforest and the [Iron Tram Bridge](#) near Robertstown. Some of our original delivery dates on other schemes have been extended for various reasons, such as complexity of work, and the projects include: the [Imperial Bridge, Porth](#); [Bodringallt Bridge Infilling](#) and [Llanharan Railway Footbridge Replacement](#); these schemes will continue into 2023/24.

We have also completed major wall repairs at [Llantrisant](#) and works are on-going at the [Rhondda Heritage Park](#), and also undertaken safety and maintenance work at the [Rhigos](#) and [Maerdy](#) Mountain Roads.

Other Road schemes of note include the commencement of work on the [A4119 Coed Ely Dualling Scheme](#) and we have also recently secured funding for a [bus route study](#) in this area that will investigate priority bus corridors.

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We continue to [keep our roads accessible and safe](#), and have also completed/progressed repair, resurfacing and drainage work on 17 adopted roads (15 completed, 2 ongoing) across RCT bringing them back to a satisfactory and safe road condition for the benefit of the community. This work will [continue in 2023/24](#).

To ensure that our residents have accessible and safe travel routes we have improved pedestrian crossings at [Llantwit Fardre](#) and [Groesfaen](#), upgraded Rhondda [bus stops](#) and invited residents to [‘Have your say on future Safer Routes scheme in Llantwit Fardre’ and Trallwn](#). We have also progressed the [‘School Streets’](#) initiative with two schemes completed at Hawthorn Primary and High Schools, and YGG Llwynceilyn, and work in 2023/24 on the two remaining schemes at YGG Trerobart and YGG Pont Rhondda. This work includes new signage to enforce reduced traffic speed. Linked to this, at a meeting of the Climate Change, Frontline Services & Prosperity Scrutiny Committee in [Jan-23](#), the Welsh Government’s proposal to reduce the national speed limit from 30 to 20mph on restricted roads across Wales was considered. To keep residents informed of these changes, a press release was released in [Feb-23](#) and a dedicated [web page](#) created.

Work on Maes Y Bryn Safe Routes in Communities continues to provide a safer pedestrian environment, encouraging more parents and pupils to walk to and from school, and reduce vehicle emissions in the area. We also continue to progress active travel routes between Treorchy to Treherbert; through Cwmbach, as part of the Cynon Trail, and improvements on the Trallwn section of the Taff Trail, and the Abercynon section of the Cynon Trail.

Improving [flood resilience](#) remains a priority for the Council with more than £14M spent on infrastructure upgrades and £20M on storm repairs since Storm Dennis in 2020. This year, we have progressed improvement work at [Glenboi Pumping Station](#), Mountain Ash, and Flood Alleviation Schemes (FAS) at [Treorchy](#), [Abercwmboi](#), [Ynyshir](#), Maes y Ffynon /Cardiff Rd, Aberdare, [Rhydyfelin](#), [Pentre](#), [Treherbert](#) and Cwmaman and also undertaken embankment repairs at [Glyn-coch](#).

We also continue to progress the requirements of the [Flood and Water Management Act 2010](#) (The Act) and flood risk mitigation measures. An update on the recommendations contained in the review of the [Council’s response to Storm Dennis](#) can be found in Section 6 of this Executive Summary. This year the Council has also published 19 [Section 19 Flood Investigation Reports](#) as required by The Act.

A review of the Council’s Flood Risk Management Strategy and Action Plan has also commenced this year, and the detail presented in a Report to [Cabinet in Nov-22](#). This also involves resident [engagement](#) as set out in a report presented to the Climate Change, Frontline Services & Prosperity Scrutiny Committee in [Mar-23](#).

[Coal Tip Safety](#) remains a priority for the Council and this year we have seen: a Coal Tip Safety (Wales) White Paper report presented to Overview & Scrutiny Committee in [Jul-22](#); awarded the contract for the [next phase of the Tylorstown Landslip Work](#); and created a [dedicated webpage](#) to update residents on the **preventative, long-term** plans and progress.

To support the Council’s climate change commitment to reduce carbon emissions, this year [Cabinet agreed long-term](#) plans to transition the Council’s fleet from an Internal Combustion Engine (ICE) fleet to an Ultra-low Emissions Vehicles (ULEV) fleet over the next 6 years. In support of the Council’s [EV Charging Strategy](#), the [RCT Electric Vehicle Charging Implementation Plan](#) was agreed at the meeting of the Climate Change Cabinet Sub Committee in [October](#) and an [update report](#) was presented to the Climate Change, Frontline Services and Prosperity Scrutiny

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Committee in November. In support of carbon reduction and provide a boost to bus travel in [Feb-23](#), Cabinet agreed funding to trial [free bus travel](#) throughout the County Borough to all RCT residents during March 2023. An evaluation of the trial will be undertaken and reported in 2023/24. We have also published our Welsh Government approved [2022 Air Quality Report](#) on our [Air Quality](#) webpages. The Report also includes air quality improvement actions.

More detailed information on the work being progressed across services to support the delivery of the Council's [Climate Change Strategy 'Think Climate RCT'](#), can be found in Section 7 of this Executive Summary.

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

Our community cohesion work has been progressed and we continue to provide opportunities to **involve**, engage and support residents through our Community Hubs. This year working with partners, our focus has been on providing pathways of support to residents to manage the impacts of the 'Cost of Living' crisis. A dedicated [webpage](#) with relevant information has been created, and an example of how we have assisted residents can be found in the attached [case study](#).

We have supported 'Winter Welcome Centres' as set out in our People priority and residents have also received help with food poverty as highlighted in a [Food Resilience](#) Report presented to Cabinet in Jun-22. The Council's [webpages](#) are also regularly updated with information on the resident support available to help with the cost of living crisis and how to access it.

[Additional funding](#) received this year through the [Shared Prosperity Fund](#), will also provide opportunities to develop community projects that focus on supporting communities to reduce the cost of living (including energy efficiency), and to combat fuel poverty or reduce carbon emissions.

We continue to engage with various groups including the Older People's Advisory Group (OPAG), and the 50+ Forum to establish gaps and opportunities to improve our existing older people provision. This includes supporting sub-groups to discuss and resolve issues for concern e.g. [community transport challenges](#).

Work continues to gather information to inform the baseline assessment in support of the Council's summer application to the [World Health Organisation's \(WHO\) Global Network of Age Friendly Cities and Communities](#) to register as an 'Age Friendly Rhondda Cynon Taf'. In support of this and improved intergenerational relationships a ['Vintage Recipe Book'](#) was launched in December containing traditional family recipes that had been compiled in partnership with the Local Food Partnership, the Llantrisant and District 50+ Older People's Forum and students at Tonyrefail Community School. Funding was received from [Sustainable Food Places Wales](#), and the idea for the book came out of the wider ['Food for the Planet'](#) campaign, which supports the Council's commitment to tackle Climate Change and highlights that our food system contributes about 30 per cent to global greenhouse gas emissions - more than transport or energy. Additionally, a third of the food we produce goes to waste.

Ensuring that everybody in RCT has access to healthy, and affordable food that's good for the environment and for the local economy remains a priority. Raising awareness and developing RCT as a [Sustainable Food Place](#) (SFP) continues. We have taken opportunities to network, support events and attend sub-group meetings and have progressed the development of an expression of interest in the [bronze SFP award](#).

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To support residents in 'growing their own' we also have a new '[Allotments](#)' webpage that provides information on Council-owned allotments and the process in which you can apply. More information on our progress with allotments is [can be found here](#).

To keep our communities safe, we continue to **collaborate** with South Wales Police to prevent anti-social behaviour in our town centres. This year public perception surveys have been undertaken in our town centres to ascertain how safe people feel when visiting. The findings of this are being evaluated and the information gathered together with a similar Youth Engagement and Participation Service survey will be used to inform partnership activity during 2023/24. Social media has been used to publicise [engagement initiatives](#) in Pontypridd, and [data collected](#) through the NICHE SWP collection system shows an overall reduction in ASB reports since 2017-18. We have also monitored the activity of the Pontypridd PSPO and more information is available on the [attached](#).

We have appointed [Community Wardens](#) following [approval](#) by Cabinet in [Jun-22](#) to provide a high-profile reassuring presence in our town centres. We have also used our enforcement powers to issue an [Anti-Social Behaviour Civil Injunction \(ASBI\)](#) to reinforce messages on zero tolerance and the consequences that could result from reoccurring ASB offences. The [attached](#) examples also demonstrate the value of our CCTV services in preventing serious crime. To protect the vulnerable in our communities, [Safe Spaces](#) for adults have also been introduced at Pontypridd, Aberdare and Treorchy Libraries for those who are feeling lost, scared or in need of help whilst out in the community. We have also continued to raise awareness of 'Hate Crime' through [training sessions](#) throughout RCT. In November, we also co-ordinated a series of community and school activities as part of [Road Safety Week](#) (14-20th November) in partnership with the road safety charity [Brake](#). The theme this year was 'Road Safety for All', and activities included '[Kerbcraft](#)' [child pedestrian training](#), a '[Megadrive](#)' event: a Road Safety Talk; [National Standards Cycle Training](#); '[Pass Plus Cymru](#)' sessions; and an 'Exchanging Places' intervention session regarding the risks of being close to heavy goods vehicles.

In [Oct-22](#) a report to the Community Services Scrutiny Committee provided information on how the Trading Standards Service protect the vulnerable in the community. To safeguard vulnerable individuals from nuisance and scam phone calls, we continue to provide 'call-blocking' units. The positive benefits from the installation of these units can be found in the attached [case studies](#).

For our younger residents, a pilot 'Young Friends' against scams (YFAS) awareness training event was also held with 33 children aged 8-12 years at Ysgol Nantgwyn which was [positively received](#), and the school has said that they will be running this training again with other cohorts. We continue to approach schools to promote this training.

To ensure that our residents are protected from illegal trading we have published on the Council's website cases where rogue traders have been prosecuted. This includes cases relating to the sale of [illegal tobacco products](#), and counterfeit goods at [Merthyr Tydfil](#) and [Mountain Ash](#). A [Store Closure Order](#) was also issued for the sale of counterfeit tobacco products and disposable vapes to children in Aberdare. In addition, the Council's commitment to resident safety was demonstrated in a court case relating to the revocation of a [taxi licence](#) following the driver's misconduct.

The [Barod](#) Integrated Substance Misuse Service (now including Bridgend) commenced in Apr-22 and more staff have been recruited to increase resilience in this area. Improved booking arrangements for substance misuse training together with a training calendar have been put in place and opportunities to share good practice have been taken wherever possible. Various

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training events have taken place including: 'Introduction to Substance Use'; 'Alcohol Awareness'; and 'Talking to and Working with Children and Young People'. In addition, 'Overdose Awareness' sessions have been held with 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 needing harm reduction support as required. Supporting information relating to the number of people supported is also [available](#), together with [case studies](#) from those provided with help.

We continue 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, and we are working with social landlords and tenants to prevent instances of homelessness through the provision of a 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. A [Cabinet Report](#) was presented in December 2022 setting out an update on the current support being provided.

The position of 'Health IDVA' at Royal Glamorgan Hospital has now been evaluated and the possibilities of this role being transferred across to the Local Health Board is being considered. Our new joint Oasis Centre and Domestic Abuse Service '[RCTDAS](#)' is expected to be operational from the Oasis Centre early 2023/24. The Domestic Violence Perpetrator Programme (DVPP) is now operational from the Oasis Centre and an evaluation of the programme will be undertaken in 2023/24.

Further consideration is being given on how best to present the 'Healthy Relationships' workshops to young homeless people as it has been recognised that consideration needs to be given to differences in levels of need and lifestyle. We will be working with [Pobl](#) and [Llamua](#) to make the necessary changes to the delivery model, as required.

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

During 2022/23 we have continued to invest in our green spaces and increase biodiversity. Our [Playground Investment Programme](#) has been progressed with 15 out of the 19 planned play areas [refurbished](#) this year, as also referred to in our People priority. We have also improved our digital platforms to provide a more accessible information about our service with the addition of a '[Play Area](#)' map on the Sport RCT Webpages, improvements in digital ticketing and extending free wi-fi access to our visitor attractions at [Dare Valley Country Park](#) and [Ynysangharad War Memorial Park](#).

In Jun-22, the Council's [2022-2025 'Think Climate RCT' – Making Rhondda Cynon Taf Carbon Neutral by 2030](#), Climate Change Strategy was [agreed](#) by [Cabinet](#) providing a framework to support carbon reduction across both the Council and the County Borough. Linked to this The [RCT Climate Change Engagement Plan \(2023-25\)](#) was also [approved](#) by the Climate Change Cabinet Sub Committee in [Mar-23](#) which details how we are going to communicate and involve residents and stakeholders to achieve the Welsh Government's ambition of a Net Zero public sector. An associated [Decarbonisation Strategy and Action Plan](#) to reduce specific carbon reduction elements that inform the [Council's Carbon Footprint](#) and meet Welsh Government reporting requirements has also been [approved](#) by the Climate Change Cabinet Sub Committee in [Mar-23](#). Detailed actions to reduce carbon and improve visibility of impacts will be implemented for 2023/24 reporting. We have progressed activity identified in [our Climate Change Strategy](#) as demonstrated in reports submitted to Climate Change Cabinet Sub Committee in Mar-23 on

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[Hydro Electric Generation in RCT](#), a [Proposed Solar Farm](#), and in Oct-22 on [Key Energy Regeneration Projects](#).

Work to support and protect the biodiversity of RCT has progressed and we [encourage residents](#) and visitors to report sightings of wildlife and flora, and take part in activities like 'Grab a Rake' on the Council's [Biodiversity webpages](#). New biodiversity signage celebrating biodiversity and increasing awareness the types of biodiversity in the area has been installed at Dare Valley Country Park, and a new '[Tracks and Trails](#)' project has been completed. Work has also taken place at [Clydach Vale Lake](#) to increase the lake capacity and improve biodiversity.

We have also supported the [Keep Britain Tidy](#) - '[Love Parks Week](#)' campaign, and celebrated retaining [Green Flag Awards](#) at Dare Valley Country Park, Aberdare; Taff's Well Park; and Ynysangharad War Memorial Park, Pontypridd, in recognition of their visitor facilities, high environmental standards, and commitment to delivering great quality green spaces. Improvement work at Ynysangharad War Memorial Park has also progressed with the [Bandstand](#) and [sunken garden](#) improvements and with the relaying of [footpaths](#) leading to the Bandstand. A report to the Ynysangharad War Memorial Park Cabinet Sub-Committee in [Mar-23](#) sought to redevelop an unused area of the Park as an event space to support the delivery of major events. Funding will now also be progressed in 2023/24 to support this.

We have also continued to work with partners such as Natural Resources Wales, on the '[Living Landscapes](#)' projects and South Wales Fire and Rescue to support and promote initiatives like '[Operation Dawns Glow](#)', a taskforce set up to reduce the number of grass fires to protect wildlife supporting the '[Healthy Hillides](#)' project.

Following [engagement](#) with residents the [RCT Tree and Woodland Strategy](#) was [approved](#) by the Climate Change Cabinet Sub Committee in [Dec-22](#). This Strategy recognises the important carbon storing role that trees, vegetation and soils have in the 'carbon cycle'. We have also promoted our grass cutting schedules and the importance of protecting our designated [Biodiversity Areas](#) to encourage the growth of wildflowers and attract pollinators.

Work to establish natural carbon storage solutions and strengthen our knowledge of the condition and categories for RCT peatlands progressed with commissioned Peat Bog investigations being undertaken in Cwmparc. Reports were submitted to the Climate Change Cabinet Sub Committee in Oct-22 regarding [progress](#) in '[Peatland](#)' management, together with an updated progress report on [Action for Nature: The Local Nature Plan for RCT](#).

In Dec-22, the '[Section 6 Biodiversity Duty – 3 Year Report to Welsh Government 2020-2022](#)' was presented and [approved](#) for reporting to Welsh Government by the [Climate Change Cabinet Sub Committee](#). This report fulfils the statutory requirements of the [Environment \(Wales\) Act 2016](#).

We continue to [promote](#) RCT landscape, culture and heritage as a visitor attraction to provide activities for our residents and to boost the local economy. This year we have held numerous events including: A [Classic Car Show](#), [Teddy Bears Picnic](#), The [Aberdare Festival](#) and [Road Races](#), the [Big Welsh Bite](#), the [Summer of Fun](#) for young people, a [Halloween Spooktacular](#), the annual [Festival of Remembrance](#), [Santa's Toy Mine](#) and held [Christmas Events in our Town Centres](#). We have also promoted our [Annual Pantomime](#) and the opportunity for [Boxing and New Year's Day swim](#) or [a cold water swim at the Lido](#) and opportunities to take part in the annual [Nos Galan Races](#).

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We have also commemorated [Armed Forces Day](#), [National Merchant Navy Day](#), [White Ribbon Day](#), [Armistice Day](#), and [Holocaust Memorial Day](#) and supported [LGBTQ+ Month](#), and the launch of an [LGBT+ Armed Forced Veterans Group](#). We have also held our annual [Santa Appeal collection](#) which was once again [very successful](#) and well supported by both staff and residents to ensure RCT children and young people known to be in need of social care support have a gift to open at Christmas.

We continue to progress activity in support of the 2024 National Eisteddfod for Wales. The [2024 Officials](#) were announced in Dec-22 and the [National Eisteddfod Launch Day](#) was held in Treorchy in Mar-23. We will continue to **collaborate** with the Eisteddfod Officials and their team to discuss ideas of how to promote the National Eisteddfod within Rhondda Cynon Taf, and an accommodation communications group has been established to aid the flow of information. The [Rhondda Cynon Taf National Eisteddfod](#) will be held in August 2024.

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

Some of the ways we are [contributing](#) to the 7 National Well-being Goals

Prosperous ✓	Resilient ✓	Healthier ✓	More Equal ✓	Cohesive Communities ✓	Vibrant Culture & Welsh Language ✓	Globally Responsible ✓
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Investment Priority Progress Update – Quarter 4

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value ³ £M	Quarter 4 Update
Highways Infrastructure Repairs	9.326	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 (£2.5M additional funding allocated to this area, as agreed by Council on 8 th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26).
Unadopted Roads	0.900	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 21 streets which are included in the programme, 15 were completed as at the end of Quarter 4 (1 scheme was cancelled (informed by engagement with residents), 2 are on-going and 3 will be progressed during 2023/24). (£0.3M additional funding allocated to this area, as agreed by Council on 8 th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26).
Play Areas	1.014	There are 19 schemes which form the planned programme of works for 2022/23. As at 31 st March 2023, 15 had been completed and 4 will be completed as part of the 2023/24 programme (of these, 1 had been designed and costed and 3 are to be designed). (£0.2M additional funding allocated to this area, as agreed by Council on 8 th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26).
Skate Parks/Multi Use Games Areas	0.591	There are 4 schemes which form the planned programme. As at 31 st March 2023, 1 had been completed, 1 is under construction and 2 are planned to be delivered in 2023/24 (£0.2M additional funding allocated to this area, as agreed by Council on 8 th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26).
Structures: Brook Street Footbridge	2.351	This funding is supporting the replacement of the footbridge that is now completed and open for public use.
Structures	5.916	The investment funding has been allocated to support structure projects: <ul style="list-style-type: none"> • Nant Cwm Parc Cantilever and Institute Bridge Strengthening and Maerdy Mountain walls – works complete.

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

Progress in our Investment Priorities – PLACES

Investment Area	Investment Value ³ £M	Quarter 4 Update
		<ul style="list-style-type: none"> • High Street Wall, Llantrisant – main works completed and no further long-term traffic management required to High Street). Minor follow up scheme required in quarter 4. • Other major retaining wall refurbishments: <ul style="list-style-type: none"> ○ Retaining walls at Salem Terrace (Llwynypia) and Dinas Road (Dinas) – timescale to undertake tender process rescheduled to 2023/24. ○ Harcourt Terrace Wall, Penrhiwceiber - works being completed by Transport for Wales as part of a jointly funded project with the Council. ○ Llanharan Railway Footbridge – further to the re-commencement of works on site following licence / Natural Resources Wales approvals, piling works are on-going. ○ Imperial Bridge – works scheduled for 2022/23 have been completed and the second phase of the scheme has commenced. ○ Rhigos Rock Anchors – works progressing on-site and full maintenance programme to be developed for 2023/24. ○ Various inspections and surveys continue to be undertaken as advance preparation for future schemes. <p>£2.4M additional funding allocated to this area, as agreed by Council on 8th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26.</p>
Parks Structures	0.980	<p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> • Pentre Footbridge - works complete. • Gelli Isaf – Scheduled Monument Conservation Scheme – phase 1 repairs have been completed and a phase 2 scheme has been scheduled for 2023/24. • Rhondda Heritage Park Wall – works on-going and scheduled to be completed in 2023. • Various inspections and surveys continue to be undertaken as advance preparation for future schemes. <p>£0.250M additional funding allocated to this area, as agreed by Council on 8th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26.</p>
Parks and Green Spaces	3.505	<p>This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The 2022/23 programme comprises of 77 schemes (5 new schemes added to the programme in quarter 4). 71 schemes</p>

Progress in our Investment Priorities – PLACES

Investment Area	Investment Value ³ £M	Quarter 4 Update
		<p>have been completed and 6 schemes will be progressed in 2023/24.</p> <p>£0.750M additional funding allocated to this area, as agreed by Council on 8th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26.</p>
Llanharan Link Road	5.558	<p>This investment funding is supporting various stages of development, preliminary design, ground investigations and ecology surveys. The Welsh Government published the findings of the Roads Review in February 2023 and recommended “Welsh Government should not provide further support to the A473 Llanharan Bypass because it would be likely to increase car use. Other interventions to improve active travel and public transport, coupled with demand management would provide a more sustainable basis for meeting future development aspirations”. Funding has been secured from Welsh Government to revisit the case for change in light of the Roads Review recommendation.</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. Construction works are progressing on site including earthworks, drainage, substantial structures and road formation. Works remain on programme to complete in 2024.</p>
Community Hubs	0.190	<p>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.</p>
Gelli/Treorchy Link Road	0.393	<p>This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square. Further work on this project has been put on hold due to the findings of the Welsh Governments Road Review on other road building projects.</p>
Cynon Gateway (North), Aberdare Link Road	1.551	<p>This investment funding relates to the preliminary design, planning application and tender preparation for a link road from A4059 Aberdare to join the A465 Heads Of the Valleys road. The Welsh Government published the findings of the Roads Review in February 2023. The report recommended that “Welsh Government should not provide further support for the Cynon Gateway North scheme because its construction would result in substantial increased emissions of Carbon; there would be impacts on sites that are protected for their environmental value; and it would facilitate a car-dependent</p>

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value³ £M	Quarter 4 Update
		approach to economic development”. Funding has been secured from the Welsh Government to revisit the case for change in light of the Roads Review recommendation.
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 on-going with partners, noting that no viable funding options have been identified to date to enable the project to progress. A decision on the viability of the project will be made in 2023/24.
Streetcare	0.020	This investment funding is to be used across the County Borough to replace worn/damaged bins (mainly dog bins). The bins were ordered in Quarter 4 and will be installed in line with identified need.
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 4, works continued mainly on the external areas of the Transport Hub and is scheduled to be completed in 2023.
Leisure – Darran Park 3G Pitch	0.175	This investment funding is to develop the Astro Turf Pitch in Darran Park (Ferndale) into a 3G pitch. The contract has been awarded and works are scheduled to start in quarter 1 of 2023/24.
Total	40.791	

- PROSPERITY (Section 5c)

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

Year-end Position Statement (31st March 2023)

Investing in our town centres, bringing jobs and homes into our town centres to create vibrant, thriving places people wish to live, work and socialise

A range of support was available through the Council during 2022/23 to support business growth and expansion in town centres, including the Enterprise Investment Fund and [Town Centre Maintenance Grant](#). 84 businesses were supported through grant programmes, with 10 jobs created or safeguarded and 15 town centre businesses were supported with property enhancements. Given the current economic challenges, during this financial year the current grants were reviewed to ensure that the most appropriate mix of support is available to help businesses to navigate these challenges. The new package of grants was agreed by [Cabinet on 27th March](#). Significant financial support available to local authorities from Welsh and UK Government will be used to support setting up and growing sustainable local businesses, regeneration of rundown or underused sites and carbon reduction and energy efficiency measures.

Services continue to **collaborate** closely with business representatives such as Business Improvement Districts to inform this work, and the development of a Business Engagement Strategy. Work is also continuing to improve the accessibility of Council tenders to local Small and Medium Sized Enterprises through improved communication and consideration of lotting structures, and a local business directory has been developed which will be used to improve communication of opportunities and support available. The latest available data (2021), shows higher business birth rates in Rhondda Cynon Taf (18.2) compared to Wales (13.2) and the UK as a whole (12.4), demonstrating the favourable conditions for business development, although death rates are also marginally higher than national averages (12.0 in RCT, 11.5 in Wales, 11.1 UK).

An approved offer of Transforming Towns grant support up to March 2025 has been received from Welsh Government which will support town centre property improvements and form the basis of our improvement programme for the next 3 years and a pipeline of prospective projects has now begun to be delivered. **Longterm** planning is vital for the continued sustainability of our town centres and we continue to develop and deliver **integrated** approaches that take into account the distinctive roles of each town at the heart of their communities, including for services, employment, housing and transport.

In Porth, the [Transport Hub](#), the anchor project of the [Town Centre Regeneration Strategy](#), is progressing well and on track for completion in 2023.

In Pontypridd, the co-ordination of development and delivery of significant regeneration projects is underway as part of the Placemaking Plan. Public **involvement** in shaping the plan showed support for the proposed developments, as [reported to Cabinet in June 2022](#). At Pontypridd Southern Gateway the redevelopment of the former M&S and Burtons properties is currently undergoing detailed site investigation and design works and a contract for the demolition and clearance of the site is currently subject to a procurement process. This work will improve connections between the high street and riverside, provide infrastructure for pop-up markets and street food supporting small traders and town centre events, improve connection with the park and flood **prevention**. A detailed update on progress on the Southern Gateway Project was [reported to Cabinet on 15th May](#). Also in Pontypridd, work is continuing on several projects which will contribute towards a vision for a creative hub. Construction of the YMCA is close to completion and detailed design work has been completed for the [redevelopment of the Muni](#) and, subject to statutory consents, work on site is due to begin

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summer 2023. Further detailed scoping and design work is commencing for a mixed use development of the former Bingo Hall site.

A package of town centre improvement projects for Aberdare is currently being developed to form part of the draft regeneration strategy, which is being developed through [involvement](#) of local people and businesses. In addition, approval has been received from Welsh Government and Transport for Wales to take forward active travel projects in Aberdare town centre, and feasibility options are currently being assessed. A range of key projects are currently being developed as part of the Tonypany town centre strategy, including Rhondda Housing Association Wales delivering [13 affordable apartments in Tonypany town centre](#) to regenerate a town centre site where the previous building was damaged by fire, following the Council providing funding through Welsh Government's Targeted Regeneration Investment Programme for demolition work at the site. Key Target projects in the Mountain Ash Town Centre Framework are being successfully delivered and are now close to completion.

Mountain Ash and Pontypridd town centres were recognised at the ['Let's Celebrate Towns' Awards](#), with Mountain Ash receiving the [Rising Star Wales Award](#) and Pontypridd the [Wales Champion Town Award](#). This success reflects the positive **collaboration** between the Council, local businesses, BIDs, town council's and other stakeholders. Investment from the awards will be used to deliver a programme of community focussed events and activities in the town centres. Vacancy rates for retail premises remain low in Treorchy (1.67%) and Pontypridd (10.71%). Rates are currently higher in Porth (18.85%) and Aberdare (15.91%) although it is envisaged that delivery of the respective town centre strategies will have a positive impact over time.

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

Preparation continues for the revised Local Development Plan, which will contain strategic level policies on land use and protection including carbon reduction and climate change. The LDP is **integrates** many aspects of the Council's work, balancing the needs of communities, businesses and the environment, and it's development has included extensive stakeholder **involvement**. A second [call for candidate sites](#) was undertaken in Summer 2022 to identify locations suitable for potential development and further engagement with key stakeholders and analysis of detailed evidence continues to take place. This includes work to determine the appropriate level of provision and location for different types of housing based on demographic trends and the scope of different areas to accommodate housing growth.

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 for 299 dwellings was approved for the Aberdare site. Pre-application advice has been provided for the scheme at Heol y Wenallt and it is understood the developer is likely to go to pre-application consultation in the near future. Following discussions between the housing developer and Cardiff Capital Regional City Deal for a funding package to remediate the former Cwm Coking works site, development is likely to progress. However, this is a complex site and detailed surveys including contamination and ecology need to take place, so although early planning discussions have begun, an application may not be submitted before 2024.

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Work is ongoing to deliver the [A4119 Coed Ely dualling scheme](#) which will also provide a separate community route. However, following the Welsh Government's Roads Review, schemes for the LLanharan bypass and Cynon Gateway North were not approved by WG and are currently on hold. Work continues with broadband suppliers and Welsh Government to improve connectivity within the County Borough, with roll out of full fibre connectivity to the Porth area progressing well and exchanges installed in Tonyrefail and Tonypany. Work is also progressing nationally to enable broadband access for hard to reach communities, with pre-procurement market engagement underway.

Work continues to develop the visitor economy. The Tourism delivery action plan has been signed off, providing clear direction for the five key themes in the RCT Tourism Strategy, and planned work has commenced, including an ongoing marketing campaign promoting RCT as an adventure destination. Improvement works continue at Ynysangharad Park, including new community and training facilities and restoration of the bandstand and sunken garden. **Collaborative** work is ongoing to progress opportunities for cross promotion at our Valleys Regional Park Discovery Gateway sites.

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

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. A Team Around the School protocol is in place for schools requiring co-ordinated LA/CSC support. 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. A teaching and learning conference in March shared good practice and a Teaching and Learning charter is being piloted. 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. The Writing Project, a commissioned literacy project aimed at improving standards of writing in primary and secondary schools, has been rolled out and a CSC report produced outlining the generally positive impact of the project to date on supporting curriculum development and teaching practices. However, it is too soon to confirm overall impact on the quality of pupil's writing at a whole school level.

Improving engagement and participation in Education, and particularly school attendance, continues to be a strong area of focus. RCT, in common with all local authorities across Wales, continues to face challenges in improving attendance rates to pre-pandemic levels. Following a positive report in July 2022 on the [impact of Family Engagement Officers](#), Welsh Government funding was used to extend the approach to 13 additional schools from September 2022. A new [Attendance Strategy](#) was launched in August 2022 setting out a **collaborative** approach across partners. Attendance and Wellbeing services are continuing to focus on data led interventions for all pupils with a focus on the most disadvantaged, following a service restructure to focus on delivery through a cluster-based approach and use of wellbeing response visits for early intervention to **prevent** persistent absence from become entrenched.

In 2021/22 academic year, primary attendance was 89.8% and secondary 85.2%. Improvements in attendance have been made across most groups of learners in Autumn term 2022/23 compared to the previous academic year, increasing to 90.3% (primary) and 85.3% (secondary). However, there remains considerable challenge, particularly at secondary phase and for eligible Free school meal

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learners, and attendance continues to be a priority for the Council. More detailed analysis is available in the report to [Education and Inclusion Scrutiny Committee in March 2023](#).

Attendance cannot improve without a focus on the Wellbeing needs of learners, and a range of work is underway to support wellbeing. This includes the delivery of the Wellbeing strategic plan for Education, development of a mapping tool for services which will support schools in accessing the most relevant support for pupils and delivery of the Community focussed school agenda.

An [evaluation of Step 4 provision](#) was presented to Cabinet on 27th March. The report outlines the positive impact of Step 4 provision for many pupils with significant Social, Emotional and Behavioural Difficulties and also includes several case studies. In addition, the establishment of Step 4 provisions has reduced the number of pupils needing to access a placement at Ty Gwyn Pupil Referral Unit. This is allowing the Unit to focus on providing bespoke and specialist provision for pupils with the most significant need, reducing the need for out of county placements. As a result, continued funding for Step 4 provision has been agreed. However, despite the positive impact of the provision on the target cohort, there has been a mixed picture in terms of improvement in whole school exclusion data, highlighting the significant challenges faced by schools in the post pandemic period with increasing numbers of learners experiencing challenges conforming to school rules and expectations. Further information on exclusions is available in the [report to Education and Inclusion Scrutiny committee on 27th April 23](#). This will continue to be an area of support and challenge for schools through the Team Around the School process.

Work continues to ensure effective anti-bullying strategies in our schools. Presentations have been delivered to primary and secondary Headteacher meetings to raise awareness of peer-on-peer sexual harassment and guidance has been provided to all schools. Training provided through the Whole School Approaches grant has covered peer on peer sexual harassment and group evaluation is being undertaken. Improvements have been made to data collection systems to ensure all incidents of bullying are appropriately recorded; however, due to concerns raised over low rates of reporting by incidents, a bullying survey was undertaken in secondary schools to gather data directly from pupils. The results have been analysed and discussed with Headteachers and further work on data analysis and pupil voice to strengthen the **involvement** of pupils is planned to further improve approaches and **prevention**.

Progress on the implementation of new ALN (Additional Learning Needs) legislation was reported to [Cabinet on 26th September](#), and showed positive progress towards readiness to implement the new requirements. Support for schools continues, including a professional learning programme, and review of schools self-evaluation which identified areas for development. Specific professional learning will be provided to Headteachers/ALNCoS regarding self-evaluation of ALN during the summer term, in **collaboration** with Principle Improvement Partners. A revised cluster-based model is in place with funded release time for cluster leads to attend professional development and work with ALNCoS. The Early years ALN coordinator forum continues to meet and share good practice. Work has been undertaken between the Council, schools and early years settings to enhance transition from early years settings into schools for children with additional learning needs, and the Transition protocol has been reviewed and revised. A pilot is also underway to evaluate an enhanced post-16 transition protocol for learners with additional learning needs. Collaborative work is underway with other Local Authorities to progress a South Central Regional working group to develop a regional approach to 'reasonable need' for specialist post-16 placements.

In July 2021, Cabinet approved a pilot of a Virtual School Model to promote the educational outcomes for Children Looked after, ensuring the effective co-ordination of support, including for those children placed outside the local authority, at both a strategic and operational level. The Virtual School model

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enables national consistency which is particularly vital for those children subject to out of county moves, and grant funding has also been secured from Welsh Government to support the pilot. A Virtual School Headteacher has been in post since September 2022 and progress to date was [reported to the Corporate Parenting Board in March 2023](#).

The Early Years Strategic Plan has been finalised following consultation and is now being implemented. Project planning has been finalised and settings identified for a pilot project to promote early language development.

Support for families living in poverty and impacted by the cost of living crisis continued, including roll out of the universal free school meals offer from January 2023 to now include Year 1 and full time nursery pupils. At the beginning of the autumn term, take up of universal free school meals by reception pupils was 61%. Work continues to encourage parents to take up the offer, along with encouraging those in receipt of free school meals to continue claiming this entitlement to enable them to access further support e.g. for uniform and school equipment. Llwydcoed Primary school were invited to produce a [good practice case study](#) by Estyn for their work poverty proofing the school day following their engagement with the Child Poverty Action Group, who have worked with a number of schools across RCT to identify and share good practice and suggest further areas for development.

Investment in our school buildings continues, with an **integrated** approach to invest more in Welsh medium education, ensure improvements in special school provision, deliver improved 21st Century learning environments and create more community facilities, delivering equity and wellbeing for our pupils and creating more sustainable sites. Following **involvement** of their school communities, three new schools in the greater Pontypridd area have chosen new Welsh language names. Construction is well underway at the [Welsh medium Primary School Rhydyfelin](#), now named Ysgol Gynradd Gymraeg Awel Taf; at Ysgol Bro Taf, the new 3 – 16 school in Pontypridd; and at Ysgol Afon Wen, the new 3-16 school in Hawthorn. All three new schools are due to open in September 2024. Work is underway at Bryncelynog Comprehensive to deliver improved sports and sixth form facilities and [three MIM Primary Schools](#) (Pontyclun: Penygawsi; and Llanilltud Faerdref) following [confirmation of funding](#) approval from Welsh Government. [Planning permission](#) has been granted for YGG Llyn y Forwyn. All new build elements will be net zero carbon in operation and in addition [funding has been secured](#) from Welsh Government for an exemplar net zero school at Glyncoch. Features will include green roofs, rain gardens and an onsite allotment, and the project will further strengthen our **longterm** approaches to sustainable development at the heart of our communities. However, a MIM project to deliver a new secondary block for Ysgol Llanhari has been delayed due to current financial volatility in the worldwide markets. More information on current and completed projects as part of the sustainable communities for learning programme is available on the [Council's website](#) and a detailed update to [Education & Inclusion Scrutiny committee in February 2023](#).

Support for pupils to engage with careers and the world of work included piloting 'Inspire me' in Porth Community school in November, delivering inspirational talks, activities and work experiences by people from the local community. We continue to work closely with the career leader network to maintain and develop Gatsby benchmarks within our schools, with all 20 eligible schools showing continued progress. The Green Light Project, which provides intensive careers guidance to vulnerable learners, showed very positive outcomes with all attendees saying the project had helped them make decisions on their future and 97% securing either employment or a college placement. Further detail is available in the [case study](#). The project has been extended to support those in danger of becoming NEET (Not in Education, Employment or Training).

In January 2023, the [Estyn inspection of local authority services in Rhondda Cynon Taf County Borough Council](#) found evidence of high standards and clear and purposeful leadership. The report

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highlighted a number of strengths including leadership development and succession planning; clear roles and responsibilities for staff, who are empowered to take action to improve outcomes; effective use of a wide range of data to support school planning and organisation; strong support for learners with additional learning needs and a high priority on supporting the most vulnerable young people to improve their outcomes. It was also noted that during the covid 19 pandemic and recovery process, the Authority provided 'exceptionally strong' support for its schools. Two good practice case studies were requested by Estyn on innovative practice in use of data and development of future leaders. Recommendations to further strengthen current provision include sharpening the approach to self-evaluation and improvement planning; and strengthening approaches to Welsh-medium education by improving access and support for learners with additional learning needs and providing opportunities for late immersion for learners. Estyn also recommended working closely with schools, pupil referral units and the regional consortium to build on the Council's work to improve school attendance and reduce exclusions.

Work to address these recommendations is already ongoing and will continue into the new financial year. The Council's Welsh in Education Strategic Plan and School organisation developments continue to strengthen Welsh Language provision. School attendance had already been identified as a priority during the Council's most recent Self-Assessment and our ongoing work is outlined above.

Estyn school inspections were reintroduced following the pandemic in March 22. Between March 22 and March 23, 18 schools were inspected. Of these, 14 schools were not in Estyn follow up categories and 3 schools were requested for good practice case studies. Support and challenge will be provided to those schools in follow up categories to address the inspection recommendations.

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

The Council is working in partnership with Registered Social Landlords to increase the supply of energy efficient, low carbon homes. Following the addition of 2 new schemes, 22 schemes (78%) in the social housing grant programme development plan are now categorised as 'new build – modern methods of construction', with all schemes progressing and on target. Following the sale of Porth Infants School to Cynon Taf Community Housing Group, planning consent was gained in October and S106 agreement completed, which will deliver 15 low carbon social rented homes. Unfortunately Rhondda Housing Association Wales are unable to progress the Skyline project due to it being unviable. Discussions are planned to ascertain if the Council can provide support through transfer of land.

The [Local Housing Market Assessment](#) was [presented to Cabinet](#) and approved and findings have informed the new Housing Delivery Plan which will be presented for approval in early 2023/24.

Cabinet also approved the new [Empty Homes Strategy](#) on [17th October](#). The interventions, actions and support provided in the previous Empty Homes Strategy 2018-22 reduced the number of empty homes from 3,556 to 2,894. The new strategy contains [five clear objectives](#) to build on current progress. Priority continues to be the focus on active interventions for longterm empty properties. We continue to provide support to help bring empty properties back into use, during 2022/23 this included £991k committed to support 52 applications through the RCT Empty Homes Grant and £410k for 11 houses into Homes Loans. The National Empty Homes Grant Scheme launched at the end of January, with RCT acting as lead administrator, and will provide £50M investment across Wales over the next two years. A [Council tax premium for empty homes](#) was introduced on 1st April 2023 and this has seen an increase in interest in Houses into Homes loans.

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Many SME housebuilders have been **involved** in the development of the revised LDP (see above) with many putting sites forward for consideration. We also continue to work in **collaboration** with Welsh Government to support opportunities for self-builders.

Following research into best practice, the allocation of extra care provision via the social housing allocation policy has been approved and information is being updated to inform Homefinder applicants about the extra care offer. Review of the allocation process for applying for adapted housing is underway, following data analysis which has identified a large need for adapted/accessible properties. However progress has been delayed due to difficulties in effectively **involving** applicants and alternative approaches are currently being considered to shape the process in line with people's needs.

The [Rapid Rehousing Plan](#), which develops a housing led approach for rehousing people who have experienced homelessness, where possible reducing or removing the need for temporary accommodation, was approved by Cabinet on 18th July. Integrated Care Fund Projects at the Young Carers project, Dan Yr Allt and Derwen Road are progressing well and a potential property is also being explored to meet the needs of single person homeless households. A draft Private Rented Sector strategy has been completed and will be presented to Cabinet in 2023/24. We also continue to deliver the [Treforest Property Accreditation Scheme](#) and work **collaboratively** with partners to deliver the [Social Lettings Agency](#) to enhance housing options and provide affordable accommodation.

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

Support for people seeking work continued through our Employment Support programmes. Between April 2022 and March 2023, 156 people with work limiting health conditions and disabilities were supported into work through the Communities for Work Plus scheme. The impact of employment support on individuals is best illustrated through [case studies](#) which demonstrate how providing holistic support to individuals can help to remove barriers to employment including language barriers, lack of work clothing or reasonable adjustments for people with disabilities. In addition, they demonstrate the wider positive impacts on mental health and wellbeing of securing sustainable employment, **preventing** future issues and reliance on Council services. Council staff continue to engage with Welsh Government to review future priorities and national funding arrangements. There was a slight delay in approval of SPF regional investment plan from the UK Government, which was received in December. WG indicative funding allocation was also received in December and more detailed delivery plans and staffing structures are now being developed. 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 Welsh Government Youth Guarantee Grant fund scheme. Engagement and employment outcomes for the scheme are positive, with annual targets already reached. CRF CELT project delivery was completed at the end of December, with 218 engagements and 139 outcomes achieved. As part of the expansion of employment routes for 16 to 24 year-olds, the first cohort of the 'Black sheep' programme was delivered. This construction skills course is aimed at young people with a variety of learning needs. 8 young people completed the course, gaining 5 qualifications each. Employers offered 8 vacancies on completion, with 4 young people entering employment to date.

Work continues to develop work placements and work experience within the Social Work and Social Care sectors and improve engagement with schools and colleges. Although there have been delays in the Social Care Wales led work to develop guidance for work experience/apprenticeship placements, potential work placements for Health and Social Care students from Coleg y Cymoedd

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will be explored in the new financial year and there has been good engagement from schools in the Ambassador programme.

20 new graduate and 45 new apprentices have now completed their inductions and commenced employment across a variety of services. Following a marketing campaign and encouraging referrals from partner organisations, five young people commenced the [Step in the Right Direction Traineeship](#) in March 2023. 3 young people with learning disabilities completed Gateway to employment placements with the Council and work is underway with Coleg y Cymoedd to prepare for the next intake in September. Six young people attended placements with Access to Employment, a 12-month programme for young people with barriers to employment who have been identified as having high potential. Five work placements were supported for the Care2work programme as part of the pilot [Care2Customer Service project](#) in partnership with Treorchy Business Improvement District. Following the successful pilot, further projects are being explored for 2023.

The final RCT kickstart placements completed during this reporting period, following the end of the scheme nationally. Kickstart provided funding for paid 6 month placements for young people on Universal credit and at risk of long term unemployment to gain work related experience and skills. In total 313 placements were administered through RCT acting as a gateway for the scheme. From 21 placements filled across the Council, 10 individuals secured ongoing employment within the Council following the end of the placement and 5 secured employment at other organisations.

We also continue to provide more informal learning opportunities to engage people in learning and support wellbeing, including a range of courses at Garth Olwg Centre. The new Calon Taf centre in Ynysangharad park is also close to completion and courses are already being offered from existing venues in the park. A series of family learning engagement programmes is being developed in targeted communities, with courses currently running in Penrhys and Pontygraith Primary Schools.

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

Some of the ways we are [contributing](#) to the 7 National Well-being Goals

Prosperous ✓	Resilient ✓	Healthier ✓	More Equal ✓	Cohesive Communities ✓	Vibrant Culture & Welsh Language ✓	Globally Responsible ✓
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Investment Priority Progress Update – Quarter 4

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value ⁴ £M	Quarter 4 Update
Empty Property Grant	2.213	52 applications are progressing in 2022/23: 42 have been approved and 10 are being supported by the Local Authority through to approval.
Schools	3.103	<p>This investment funding is supporting:</p> <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 has been appointed to undertake the land reclamation works and construct a new Primary school (the design development for the school is on-going). Welsh Government have approved the Outline Business Case and the Full Business Case has been submitted to Welsh Government. • Other works completed in 2022/23 (as approved by Cabinet 21st March 2022) - toilet refurbishments (£0.300M), boiler replacements (£0.700M), roof renewals (£1.445M) and classroom upgrades (£0.126M).
Transport Infrastructure	2.118	<p>This investment funding is supporting a wider programme of highways capital works including:</p> <ul style="list-style-type: none"> • Groesfaen signal controlled pedestrian crossing was completed in March 2023. • Llanharan signal controlled pedestrian crossing is due to be constructed following the completion of the project to replace the footbridge. • A4059 / Bowls Club junction - feasibility study completed to investigate junction / traffic flow improvements along the A4059. • A4059 Quarter Mile junction - feasibility proposals have been developed and the next steps will be preliminary design including ground investigation work.
Park and Ride Programme	0.529	<p>This investment funding is supporting the development work needed to create additional and formalised 'park and ride' car parking spaces with new and improved facilities such as Access for All, improved CCTV coverage and Electric Vehicle charging points at:</p> <ul style="list-style-type: none"> • Porth – phase 3 detailed design work has been completed.

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 4 Update
		<ul style="list-style-type: none"> Pontyclun – further feasibility work to be undertaken to investigate opportunities for additional car parking near Pontyclun station.
Drainage	1.500	<p>This investment funding is supporting drainage and culvert network works. The ongoing programme includes: design and business case developments at 3 locations; design and works construction at 5 locations; and delivering, as match funding contributions, 29 Welsh Government grant funded schemes across the County Borough.</p> <p>£0.500M additional funding allocated to this area, as agreed by Council on 8th March 2023 as part of the report: Capital Programme 2023/24 – 2025/26, to be allocated as match funding based on successful grant applications submitted to Welsh Government for 2023/24.</p>
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> Robertstown – the scheme is now complete. Coed Ely – scheme completed and the tenant occupied the premises from July 2021.
Total	13.663	

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

At its meeting on 18 December 2020, Cabinet received a report comprising an overview of the Council’s response to Storm Dennis. At this meeting, Cabinet agreed a series of recommendations to enhance the Council’s short and long term responses to extreme weather events and which limit the impact of flooding on those communities most at risk. Since then, the Council’s progress in implementing the recommendations has been considered by Cabinet as part of the Council’s quarterly performance reports and scrutinised by Overview and Scrutiny Committees (a link to the [Q3 update for illustrative purposes](#)). Progress and Risk Controls have also been reflected in the Council’s Strategic Risk Register, (again, a link to the [Q3 update for illustrative purposes](#)). These reports are separate to the standalone Flood Risk reports considered by Cabinet e.g. the review of the Local Flood Risk Management Strategy in [November 2022 and](#) by Overview and Scrutiny Committee which recently considered the Audit Wales national report ‘A Picture of Flood Risk Management’ [at its meeting in March 2023](#).

This focus by officers, elected Members and partners in Welsh Government and Natural Resources Wales has enabled significant progress in delivering the plan emerging from the recommendations since 2020 which has been robustly monitored and scrutinised. High level progress includes

- Putting in place a Strategic Flood Risk Board, chaired by the Council's Leader and comprising representatives from the Council, Natural Resources Wales and Welsh Government. The Board provides the direction in the collaborative approach to meet the immediate and ongoing challenges associate with flood risk.
- Completing all [Section 19 Flood Investigation reports](#) pertaining to Storm Dennis. The flood investigation reports highlight high flood risk in residential and industrial areas, information on the flooding/rainfall event, findings and recommended long term alleviation and mitigation actions.
- Putting in place a new Flood Support Team comprising of an Enforcement Officer and a Flood Risk Awareness and Support Officer to support landowners, residents and businesses in high-risk flood areas.
- Increasing the number of staff in our Pluvial Drainage Team, from 20 to 34.
- Completing 65 projects or major project stages in flood alleviation works between 2021 and 2023. The investment in this work was funded by a combination of the Council, Welsh Government Flood and Coastal Erosion Risk grants and the Welsh Government Resilient Roads Fund.
- Achieving 'Approval in Principle' (AIP) of 15 major project stages for works in 2023/24, as a part of the [Welsh Government Flood and Coast Erosion Risk Management Programme](#) and also 13 Small Scale schemes.
- Completing 332 Flood Resilience Projects for residential properties in flood high risk areas between 2021 and 2023.
- Putting in place an [Emergency Control Centre](#) (ECC) to support the coordination of timely, accurate information and data that informs critical strategic and operational decisions emerging from a monitoring network of 42 locations. Each location has either CCTV, telemetry sites, or both, installed which provide information on water levels of key culverts, outlets and other drainage systems. The equipment at the locations now includes 38 cameras, 31 telemetry sites and 7 rain gauges.
- Maintaining and optimising key infrastructure across the County Borough in the event of other extreme weather events. Work to maintain and further enhance current infrastructure is ongoing as part of service delivery arrangements and progress can be found in the Places Priority update.
- Natural flood management arrangements have been included within the Council's Climate Change Strategy '[Think Climate RCT](#)' agreed by Cabinet in June 2022.

All actions set out within the Plan in 2020 have now been completed and/or built into on-going service delivery arrangements, as appropriate. The full 2022/23 update is available [here](#).

Members will note the increased resources in place to help to tackle the expected extreme weather events in the short and longer term, the focus on technology and infrastructure to prevent and minimise the significant impact arising from flood events, stronger collaboration with partners to manage and mitigate the risks and the increased involvement of residents and communities whose voices have helped to shape our work and future plans. Management, adaptation and mitigation of flood risk remains a priority for the Council and the response to extreme weather events will remain on the Council's Strategic Risk Register.

Further, since the original plan was agreed by Cabinet in 2020, the Council has agreed its Climate Change Strategy '[Think Climate RCT](#)'. Among other things, this Strategy acknowledges the changes in weather that will impact on the environment and ecosystems within RCT and puts in place our commitments to minimise flood risk, green infrastructure and nature-based solutions that will increase flood defences and support the management and minimisation of flood risk.

As reported to [Cabinet in November 2022](#), the development of a revised Local Flood Risk Strategy and Action Plan is now in progress and will be published to meet the revised Welsh Government deadline of March 2024.

Building on the positive progress to date, the ongoing work programme across all areas of the Council to manage and mitigate flood risk in 2023/24 will be included within the action planning for the Council's priorities. Further specific reports, as deemed appropriate, will continue to be reported to Cabinet and Scrutiny Committees in accordance with the agreed work programmes.

Section 7 –THE COUNCIL'S RESPONSE TO TACKLING CLIMATE CHANGE

On 22nd June 2022, following engagement with residents and communities, Cabinet agreed its response to tackling Climate Change in a wide-ranging Climate Change Strategy - '[Think Climate RCT](#)'. Cabinet also agreed that the monitoring of the Strategy is included in the Council's quarterly Performance Reports and thereafter scrutinised by the Climate Change, Frontline Services and Prosperity Scrutiny Committee.

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

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

Detailed plans that affect all services across the Council, structured around the corporate priorities for 2023/24 are currently in development. In the meantime, progress made by Council Services to implement the strategy during 2022/23 will be considered by the Climate Change Cabinet Sub Committee scheduled for [19 July 2023](#).

Key updates in respect of the Climate Change Cabinet Sub-Committee this quarter focus on its meeting on [23 March](#) 2023, when the Climate Change Cabinet Sub Committee

- agreed a [Climate Engagement approach and plan](#) that outlines how we propose to communicate and involve our staff and stakeholders in developing our approach to working together to achieve carbon reduction targets.
- approved a [Decarbonisation Strategy](#) and [plan](#) that provides a clear pathway to enable RCT to become a carbon neutral Council and supports the County Borough to be as close to Carbon Neutral as possible by 2030.
- Considered [a report](#) on the potential for Hydro Electric generation in RCT and agreed funding to develop further [project proposals](#).
- [Considered progress and agreed next steps](#) in respect of the development of a 'Land Based Solar Farm', to be located on Council owned land located at Coed Ely, near Tonyrefail.

Climate related issues considered by other Committees this quarter:

1. On [16 January](#) the Climate Change, Frontline Services & Prosperity Scrutiny Committee considered Welsh Government proposals to reduce the national speed limit from 30mph to 20mph on restricted roads across Wales, the benefits of which include reduced noise pollution, promotion of cleaner air and better for the environment

2. On [25 January](#) the [Overview and Scrutiny Committee](#) considered the Auditor General's national report '[Public Sector Readiness for Net Zero Carbon by 2030](#)' and the [associated action plan](#) to locally address the national calls to action.
3. On [23 January](#) Cabinet approved the Council's revised Waste Management Strategy.
4. On [28 February](#) Cabinet approved free bus travel throughout Rhondda Cynon Taf for March 2023, among other things to support a longer term shift from private car use to sustainable travel.
5. On [21 March](#) Overview & Scrutiny Committee considered the Auditor General's national report '[A Picture of Flood Risk Management](#)' and the future Scrutiny implications arising.
6. On [22 March](#) the Climate Change, Frontline Services & Prosperity Scrutiny Committee considered reports on:
 - the [Council's Recycling performance](#) in the challenging Covid conditions and the challenges ahead in meeting recycling targets; and
 - the [initial public engagement](#) for the Authority's review of the Local Flood Risk Management Strategy and action plan.

Education & Inclusion Services Revenue Budget - to 31st March 2022/23

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

Delegated Schools

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		
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Education & Inclusion Services

1,138	School Achievement		1,138	1,167	29		
866	Education Improvement Grant		866	866	0		
369	Service Transformation & Education Information Systems		369	387	18		
6,147	Additional Learning Needs		6,147	6,039	-108	■	Maxisation of grant funding
2,844	Education Other than at School		2,844	2,753	-91	■	Temporary staff underspend
738	Attendance and Wellbeing Service		738	732	-6		
5,157	Nursery & Early Years		5,157	5,147	-10		
3,325	Group Directorate		3,325	3,276	-49		
152	Music Service		152	152	0		
20,736		0	20,736	20,519	-217		

21st Century Schools

1,650	School Planning & Reorganisation		1,650	1,628	-22		
3,018	Asset Management / Financing		3,018	3,018	0		
7,527	Catering		7,527	7,858	331	■	Lower income received than budgeted
12,195		0	12,195	12,504	309		

Total Non School Budgets

32,931		0	32,931	33,023	92		
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Overall Total Budget

207,676		0	207,676	207,768	92		
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Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies

Education & Inclusion Services Revenue Budget - to 31st March 2022/23

31st March Virement Report

<u>Education & Inclusion Services</u>	Total	Delegated Schools	Education & Inclusion Services	21st Century Schools
	£'000	£'000	£'000	£'000
Revised Budget - 31st December 2022	207,676	174,745	20,736	12,195
Virements proposed to 31st March				
Nil				
Proposed Revised Budget - 31st March				
	207,676	174,745	20,736	12,195

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

Community & Children's Services Revenue Budget - to 31st March 2022/23

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

Adult Services

8,453	Long Term Care & Support	0	8,453	8,546	93	■	Overspend on Employee budget (including agency workers) and external contractor engaged to undertake additional assessments.
66,927	Commissioned Services	-343	66,584	67,318	734	■	Overspend on external residential / nursing placements and Supported Living Schemes (including specialist provision).
19,797	Provider Services	460	20,257	20,711	454	■	Overspend due to underachievement of Client Contributions to Care in Homes for the Elderly due to low occupancy and overspend on Employees in Supported Living Service.
10,096	Short Term Intervention Services	-117	9,979	9,052	-927	■	Underspend due to lower than budgeted levels of in-house domiciliary service - short & long-term.
-4,076	Fairer Charging	0	-4,076	-4,073	3		
1,657	Management, Safeguarding & Support Services	0	1,657	1,901	244	■	Overspend on Employee budget (including agency workers).
102,854		0	102,854	103,455	601		

Children Services

35,433	Safeguarding & Support (inc. Children Looked After)	0	35,433	36,381	948	■	Overspend mainly due to external placements and in-house residential placements, partly offset by underspend on in-house family placements
8,129	Early Intervention	0	8,129	8,164	35		
1,008	Cwm Taf Youth Offending Service	0	1,008	906	-102	■	Underspend on Employee budget partly offset by cost of Remand Placements
13,442	Intensive Intervention	0	13,442	12,832	-610	■	Underspend on Employee budget, direct payments and When I'm Ready placements partly offset by additional home to school transport contract costs
538	Management & Support Services	0	538	403	-135	■	Underspend on Employee budget and additional income for Business Support and utilisation of external funding
58,550		0	58,550	58,686	136		

Transformation

773	Regional Training Unit	0	773	778	5		
554	Group & Transformation Management	0	554	467	-87	■	Underspend on external contractors and Employee budget
222	Service Improvement	0	222	130	-92	■	Employee budget underspend
1,549		0	1,549	1,375	-174		

Community & Children's Services Revenue Budget - to 31st March 2022/23

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		
Public Health and Protection							
6,501	Public Protection	0	6,501	6,280	-221	■	Underspend due to temporary staff vacancies partly offset by income pressures and additional homelessness costs
5,423	Community Services	0	5,423	5,358	-65	■	Underspend on Employee budget and non pay budgets partly offset by income pressures
558	Communities & Wellbeing	0	558	448	-110	■	Employee budget underspend
5,512	Leisure, Countryside and Cultural Services	0	5,512	5,693	181	■	Overspend due to income pressures partly offset by underspends on Employees and non-employee budgets
131	Group Directorate	0	131	127	-4		
18,125		0	18,125	17,906	-219		
181,078		0	181,078	181,422	344		

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

Neil Elliot
Louise Davies

Service Director - Finance Services

Neil Griffiths

Community & Children's Services Revenue Budget - to 31st March 2022/23

31st March Virement Report

<u>Community & Children's Services Group</u>	Total £'000	Adult Services £'000	Children's Services £'000	Transformation £'000	Public Health & Protection £'000
Revised Budget - 31st December	181,078	102,854	58,550	1,549	18,125
Virements proposed to 31st March					
Cwrt Yr Orsaf (Extracare) Budget Realignment - Provider Services	460	460			
Cwrt Yr Orsaf (Extracare) Budget Realignment - Commissioned Services	-343	-343			
Cwrt Yr Orsaf (Extracare) Budget Realignment - Short Term Intervention Services	-117	-117			
Proposed Revised Budget - 31st March	181,078	102,854	58,550	1,549	18,125

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

Chief Executive's Division Revenue Budget - to 31st March 2022/23

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

Chief Executive's Division

403	Chief Executive		403	407	4		
3,387	Democratic Services & Communications		3,387	3,289	-98	■	Underspend due to temporary staffing vacancies
12,997	Human Resources		12,997	13,085	88	■	Overspend due to temporary staffing costs to support key priorities, partly offset by additional external funding
1,639	Legal Services		1,639	1,531	-108	■	Underspend due to temporary staffing vacancies and higher than anticipated external fee income
12,214	Finance & Digital Services		12,214	12,039	-175	■	Underspend due to external funding being higher than anticipated
4,438	Corporate Estates		4,438	4,464	26		
35,078		0	35,078	34,815	-263		

Total Chief Executive's Division

35,078		0	35,078	34,815	-263		
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Chief Executive

Paul Mee

Service Director - Finance Services

Martyn Hughes

Chief Executive's Division Revenue Budget - to 31st March 2022/23

31st March Virement Report

Chief Executive's Division	Total £'000	Chief Executive £'000	Democratic Services & Communications £'000	Human Resources £'000	Legal Services £'000	Finance & Digital Services £'000	Corporate Estates £'000
Revised Budget - 31st December	35,078	403	3,387	12,997	1,639	12,214	4,438
Virements proposed to 31st March							
Nil							
Proposed Revised Budget - 31st March	35,078	403	3,387	12,997	1,639	12,214	4,438

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

Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2022/23

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

Prosperity, Development & Frontline Services

Prosperity & Development

3,440	Prosperity & Development		3,440	3,364	-76	■	Underspend due to temporary staffing vacancies and higher than anticipated external funding and Planning Fee income. Income for Building Control fees is less than anticipated
3,440		0	3,440	3,364	-76		

Frontline Services

3,693	Highways Management		3,693	3,776	83	■	Overspend due to income for Parking fees and Penalty Charge Notice fines being less than anticipated
14,605	Transportation		14,605	14,548	-57	■	Underspend due to temporary staffing vacancies and higher than anticipated external funding. One-off earmarked reserves have been utilised to fund in-year increased home to school transport costs.
343	Strategic Projects		343	311	-32		
5,004	Street Cleansing		5,004	5,062	58	■	Overspend due to income for Civil Enforcement fines being less than anticipated
5,067	Highways Maintenance		5,067	5,232	165	■	Overspend due to additional unplanned work being undertaken and construction fee income being less than anticipated
24,155	Waste Services		24,155	23,901	-254	■	Underspend due to a reduction in the cost of waste disposal
3,008	Fleet Management		3,008	3,072	64	■	Overspend due to additional vehicle repairs being required
3,628	Parks Services		3,628	3,673	45		
1,064	Group Directorate		1,064	1,025	-39		
60,567		0	60,567	60,600	33		

Overall Total Budget

64,007		0	64,007	63,964	-43		
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Director of Prosperity & Development Simon Gale

Director of Frontline Services Roger Waters

Service Director - Finance Services Martyn Hughes

Prosperity, Development & Frontline Services Revenue Budget - to 31st March 2022/23

31st March Virement Report

<u>Prosperity, Development & Frontline Services Group</u>	Total £'000	Prosperity & Development £'000	Frontline Services £'000
Revised Budget - 31st December	64,007	3,440	60,567
Virements proposed to 31st March			
Nil			
Proposed Revised Budget - 31st March	64,007	3,440	60,567

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

Council Wide Revenue Budget - to 31st March 2022/23

Revised budget as at 31st December	Service Area	Virements as at 31st March	Revised budget as at 31st March	Final Outturn	Variance	ISSUES	Reasons For Variances
£'000		£'000	£'000	£'000	£'000		
21,308	Capital Financing	0	21,308	21,308	0		
13,202	Levies	0	13,202	13,315	113	■	Increased number of cases being referred to the South Wales Central Coroner's Service resulting in higher than budgeted costs
14,583	Miscellaneous	0	14,583	14,511	-72	■	Underspend on authority wide budgets
425	NNDR Relief	0	425	408	-17		
25,587	Council Tax Reduction Scheme	0	25,587	25,485	-102	■	Lower than anticipated demand for the Council Tax Reduction Scheme
3,848	MFTP - in Year Budget Reductions - Transition Funding		3,848	3,848	0		
78,953		0	78,953	78,875	-78		

Council Wide Budgets - to 31st March 2022/23

31st March Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget - 31st December	78,953
Virements proposed to 31st March	
Nil	
Proposed Revised Budget - 31st March	78,953

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	4.799	4.799	0.969
Community & Children's Services	12.100	0.664	0.689	0.811	3.598
Prosperity, Development & Frontline Services	9.013	4.308	4.308	4.308	4.809
Chief Executive's Division	5.120	3.742	3.742	3.742	2.217
Authority Wide Budgets	3.527	0.376	0.376	2.376	2.097
Total	34.776	13.889	13.914	16.036	13.690

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Finance & Digital Services											
CIVICA Financials	292	-51	241	314	260	815	241	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Barrie Davies
Capitalisation of Computer HW/SW & Licences	500	1,115	1,615	1,200	1,200	4,015	1,615	■	Realign budgets in line with service priorities	Introduced revenue funding to 2022/23	Barrie Davies
Total Finance & Digital Services	792	1,064	1,856	1,514	1,460	4,830	1,856				
Corporate Estates											
Major repair/refurbishment and/or rationalisation of Service Group Accommodation	778	-586	192	3,525	110	3,827	192	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	David Powell
Strategic Maintenance	50	-34	16	40	40	96	16				
Asset Management Planning	70	-24	46	40	40	126	46				
Asbestos Management	75	-47	28	125	125	278	28				
Asbestos Remediation Works	50	-48	2	40	40	82	2				
Legionella Remediation Works	175	-73	102	195	195	492	102	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	David Powell
Legionella Management	176	-27	149	105	125	379	149				
Carbon Reduction Programme	1,580	-766	814	1,497	300	2,611	814	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	David Powell
Electric Vehicles Charging	0	47	47	300	0	347	47				
Taffs Well Thermal Spring	228	-128	100	128	0	228	100	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	David Powell
ULEV – WLGA third party grant for Local Authority EV charging infrastructure	188	-65	123	302	0	425	123	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	David Powell
Total Corporate Estates	3,370	-1,751	1,619	6,297	975	8,891	1,619				
Group Total	4,162	-687	3,475	7,811	2,435	13,721	3,475				

Chief Executive
Service Director - Finance Services

Paul Mee
Martyn Hughes

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					

Prosperity & Development

Regeneration

Enterprise Investment Fund	177	69	246	144	140	530	246	■	Realign budgets in line with service priorities	Introduced UK Government SPF Grant Funding into 2022/23	Simon Gale
Taff Vale Development	371	-347	24	0	0	24	24	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Simon Gale
Targeted Regeneration Investment (TRI) Programme Regional	104	71	175	1,212	0	1,387	175	■	Update capital programme in line with latest cost projection	Introduced WG Transforming Towns Grant into 2022/23	Simon Gale
Pontypridd Southern Gateway	246	-217	29	217	0	246	29	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Bingo Hall (Pontypridd)	38	0	38	0	0	38	38				
Transforming Towns Place Making Grant	241	-21	220	630	690	1,540	220				
Transforming Towns - Taff St & Sardis Rd Properties	50	-46	4	46	0	50	4				
Major Projects Investment Fund	306	-6	300	36	0	336	300				
Regeneration Investment	455	-339	116	950	290	1,356	116	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Robertstown Development	1,625	-23	1,602	0	0	1,602	1,602				
Coed Ely Development	249	-249	0	0	0	0	0	■	Update capital programme in line with latest cost projection	Scheme complete, ERDF grant removed	Simon Gale
RCT Tracks and Trails Development	3	0	3	0	0	3	3				
Pontypridd YMCA	205	-1	204	0	0	204	204				
VRP Discovery Gateways Dare Valley Country Park	17	0	17	0	0	17	17				
VRP Discovery Gateways Ynysangharad War Memorial Park	4	-4	0	4	0	4	0				
HLF Ynysangharad Park - Phase 2	1,378	-418	960	634	0	1,594	960	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Porth Interchange Metro+ LTF	3,481	-120	3,361	624	0	3,985	3,361	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
A465 Investment	404	-117	287	0	0	287	287	■	Update capital programme in line with latest cost projection	Scheme complete, WG grant removed	Simon Gale
Levelling Up Fund (LUF) Development	96	-93	3	218	0	221	3	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
UK Government Shared Prosperity Fund	1,632	-1,632	0	2,806	14,752	17,558	0	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Total Regeneration	11,082	-3,493	7,589	7,521	15,872	30,982	7,589				

Cardiff Capital Region City Deal

Cardiff Capital Region City Deal	0	0	0	1,000	1,000	2,000	0				
Total Cardiff Capital Region City Deal	0	0	0	1,000	1,000	2,000	0				

Planning & Countryside

Local Places for Nature	373	-194	179	157	0	336	179	■	Update capital programme in line with latest cost projection	WCVA grant removed and reprofile remaining budget from 2022/23 into 2023/24.	Simon Gale
Countryside	262	-33	229	112	78	419	229				

Prosperity, Development and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Total Planning & Countryside	635	-227	408	269	78	755	408				

Private Sector Housing

Disabled Facilities Grants/Adaptations (DFG)	4,270	539	4,809	3,229	3,375	11,413	4,809	■	Update capital programme in line with latest cost projection	Introduced WG HCF Grant Funding	Simon Gale
Maintenance Repair Assistance (MRA)	546	-100	446	350	250	1,046	446	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Renovation Grants Exceptional Circumstances & Home Improvement Zones	549	-30	519	377	250	1,146	519				
Empty Properties Grants Investment	940	-97	843	2,416	0	3,259	843	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Valleys Taskforce RCT+ Empty Homes	4,174	-738	3,436	0	0	3,436	3,436	■	Update capital programme in line with latest cost projection	Scheme complete, WG grant removed	Simon Gale
National Empty Homes Grant Scheme	267	-195	72	2,590	2,395	5,057	72	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Simon Gale
Affordable Housing	0	63	63	2,847	500	3,410	63	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2022/23	Simon Gale
Tackling Poverty Fund	100	-48	52	300	0	352	52				
Community Regeneration	334	-27	307	596	100	1,003	307				
Total Private Sector Housing	11,180	-633	10,547	12,705	6,870	30,122	10,547				

Total Prosperity & Development	22,897	-4,353	18,544	21,495	23,820	63,859	18,544				
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Prosperity, Development and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Frontline Services											
Highways Technical Services											
Highways Improvements	7,808	-1,168	6,640	5,967	1,000	13,607	6,640	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Roger Waters
Car Parks	112	-18	94	63	45	202	94				
Structures	12,889	-2,396	10,493	6,478	210	17,181	10,493	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Roger Waters
Parks Structures	798	-38	760	1,288	0	2,048	760				
Street Lighting	525	-182	343	722	640	1,705	343	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Roger Waters
Traffic Management	238	10	248	134	110	492	248				
Total Highways Technical Services	22,370	-3,792	18,578	14,652	2,005	35,235	18,578				
Strategic Projects											
Transportation and Travel Schemes	3,202	194	3,396	218	0	3,614	3,396	■	Update capital programme in line with latest cost projection	Introduced WG 20mph grant and WG Local Transport Fund Metro Plus grant into 2022/23	Roger Waters
Safe Routes in Communities	478	33	511	821	0	1,332	511				
Transportation Infrastructure	7,816	-116	7,700	16,258	7,980	31,938	7,700	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Roger Waters
Drainage Improvements	5,521	-871	4,650	1,501	100	6,251	4,650	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Roger Waters
Land Reclamation	15	2	17	15	0	32	17				
Total Strategic Projects	17,032	-758	16,274	18,813	8,080	43,167	16,274				
Storm Dennis Flood Recovery											
Storm Dennis Flood Recovery	11,001	737	11,738	23,927	0	35,665	11,738	■	Update capital programme in line with latest cost projection	Introduced WG Flood Recovery Grant 2022/23	Roger Waters
Total Storm Dennis Flood Recovery	11,001	737	11,738	23,927	0	35,665	11,738				
Parks											
Parks	3,115	61	3,176	879	70	4,125	3,176	■	Update capital programme in line with latest cost projection	Introduced revenue funding into 2022/23	Roger Waters
Total Parks	3,115	61	3,176	879	70	4,125	3,176				
Waste Strategy											
Waste Strategy	413	-101	312	1,233	0	1,545	312	■	Update capital programme in line with latest cost projection	WG Small Business Research Initiative Grant decommitted in 2022/23	Roger Waters
Total Waste Strategy	413	-101	312	1,233	0	1,545	312				
Fleet											
Vehicles	3,770	884	4,654	1,200	1,600	7,454	4,654	■	Update capital programme in line with latest cost projection	Introduced ringfenced capital receipts funding into 2022/23	Roger Waters
Total Fleet	3,770	884	4,654	1,200	1,600	7,454	4,654				
Buildings											

Prosperity, Development and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Buildings	137	80	217	100	100	417	217	■	Realign budgets in line with service priorities	Introduced revenue funding into 2022/23	Roger Waters
Capitalised Equipment	0	80	80	0	0	80	80	■	Update capital programme in line with latest cost projection	Introduced revenue funding into 2022/23	Roger Waters
Total Buildings	137	160	297	100	100	497	297				
Total Frontline Services	57,838	-2,809	55,029	60,804	11,855	127,688	55,029				
Group Total	80,735	-2,809	73,573	82,299	35,675	191,547	73,573				

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

Simon Gale
 Roger Waters
 Martyn Hughes

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					

Schools

School Modernisation Rhondda and Tonyrefail	2,398	-58	2,340	3,027	0	5,367	2,340	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
School Modernisation	5,010	-3,600	1,410	7,833	100	9,343	1,410	■	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	2,061	-5	2,056	166	0	2,222	2,056				
Bryncelynog Comprehensive	683	-6	677	6	0	683	677				
Y Pant Extension	1,040	40	1,080	608	0	1,688	1,080				
SRIC - School Modernisation Programme	82	-60	22	1,744	0	1,766	22	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
WG Welsh Medium Capital Grant	12	-10	2	10	0	12	2				
Childcare Facility Improvements	1,311	-44	1,267	769	0	2,036	1,267		Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
WG Flying Start	156	-15	141	0	0	141	141				
21st Century Schools Band B											
YG Rhydywaun School Modernisation	5,923	-392	5,531	578	0	6,109	5,531	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
YGG Aberdar School Modernisation	1,483	-162	1,321	185	0	1,506	1,321	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Hirwaun Primary School	20	0	20	148	0	168	20				Gaynor Davies
New Welsh Medium Primary School Rhydfelin	8,303	-652	7,651	5,758	440	13,849	7,651	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
3-16 Pontypridd School Modernisation	1,226	308	1,534	60	0	1,594	1,534	■	Update capital programme in line with latest cost projection	Introduced WG 21st Century Schools Grant Funding to 2022/23	Gaynor Davies
3-16 Hawthorn School Modernisation	7,725	-3,754	3,971	14,768	8,555	27,294	3,971	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Bryncelynog Comprehensive School Modernisation	11,276	-1,003	10,273	9,999	0	20,272	10,273	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Mutual Investment Model Projects	140	185	325	710	250	1,285	325	■	Update capital programme in line with latest cost projection	Introduced WG 21st Century Schools Grant Funding to 2022/23	Gaynor Davies
Total	48,849	-9,228	39,621	46,369	9,345	95,335	39,621				

Supplementary Capital Programme

Planned Kitchen Refurbishments	192	-142	50	422	140	612	50	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Window & Door Replacements	242	-9	233	114	110	457	233				
Essential Works	2,174	-367	1,807	1,562	290	3,659	1,807	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	241	1,001	1,242	235	180	1,657	1,242	■	Update capital programme in line with latest cost projection	Introduced WG HWB Infrastructure Grant 2022/23	Gaynor Davies
Roof Renewal	2,243	-316	1,927	1,609	500	4,036	1,927	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Boiler Replacement	1,035	-307	728	517	180	1,425	728	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Equalities Act/Compliance Works	136	-136	0	1,993	165	2,158	0	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Education & Inclusion Services Condition Surveys	125	-125	0	165	40	205	0	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Electrical Rewiring	237	-24	213	376	140	729	213				
Asbestos Remediation Work	380	-369	11	1,020	640	1,671	11	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Fire Alarm Upgrades	144	-91	53	206	70	329	53	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Toilet Refurbishments	1,470	-307	1,163	392	250	1,805	1,163	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
COVID Capital Works	402	-173	229	195	0	424	229	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
21st Century Classroom Upgrade	978	-119	859	483	0	1,342	859	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Gaynor Davies
Universal Primary Free School Meals Capital	2,837	486	3,323	1,540	0	4,863	3,323	■	Update capital programme in line with latest cost projection	Introduced WG Universal Primary Free School Meals Grant into 2022/23	Gaynor Davies

Scheme	3 Year Capital Programme 2022 - 2025						2022/2023 Actual Spend as at 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					
Community Focused Schools	1,580	-941	639	0	0	639	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies	
Additional Learning Needs Capital	1,621	62	1,683	0	0	1,683	■	Realign budgets in line with service priorities	Introduced WG Additional Learning Needs grant into 2022/23 and reallocate the Council's own resources within the capital programme	Gaynor Davies	
Improvements to Schools	100	75	175	70	70	315	■	Realign budgets in line with service priorities	Introduced revenue funding to 2022/23	Gaynor Davies	
Total	16,137	-1,802	14,335	10,899	2,775	28,009	14,335				
Group Total	64,986	-11,030	53,956	57,268	12,120	123,344	53,956				

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 31st March 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2022/2023 Budget as at 31st December 2022 £'000	2022/2023 Budget Variance £'000	2022/2023 Budget as at 31st March 2023 £'000	2023/2024 Budget £'000	2024/2025 Budget £'000	Total 3 Year Budget £'000					

Adult & Children's Services

Modernisation Programme (Adults)	2,115	-894	1,221	7,406	100	8,727	1,221	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Neil Elliott
Modernisation Programme (Childrens)	502	-157	345	622	25	992	345	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Annabel Lloyd
Asbestos Remediation	34	-34	0	159	25	184	0				
Telecare Equipment (Inc of Carelink Equipment)	201	-10	191	451	150	792	191				
Total Adult & Children's Services	2,852	-1,095	1,757	8,638	300	10,695	1,757				

Public Health, Protection & Community Services

Leisure Centre Refurbishment Programme	729	-327	402	473	60	935	402	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Keith Nicholls
Rhondda Heritage Park	240	0	240	56	0	296	240				
Play Areas	690	-57	633	944	50	1,627	633	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Keith Nicholls
Cemeteries Planned Programme	188	-16	172	147	95	414	172				
Community Safety Initiatives	293	14	307	217	2,154	2,678	307				
Community Hubs	7	33	40	188	0	228	40				
Culture	339	-115	224	136	20	380	224	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Caroline O'Neill
Muni Arts Project	3,053	-2,827	226	5,199	0	5,425	226	■	Update capital programme in line with latest cost projection	Reprofile budget from 2022/23 into 2023/24	Caroline O'Neill
Buildings	0	90	90	40	40	170	90	■	Realign budgets in line with service priorities	Introduced revenue funding to 2022/23	Louise Davies
Total Public Health, Protection & Community Services	5,539	-3,205	2,334	7,400	2,419	12,153	2,334				

Group Total	8,391	-4,300	4,091	16,038	2,719	22,848	4,091				
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Interim Director of Social Services
 Director of Public Health, Protection & Community Services
 Service Director - Finance Services

Neil Elliott
 Louise Davies
 Neil Griffiths

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

Group	2022/23	2023/24	2024/25	Total
	£M	£M	£M	£M
Chief Executive	3.475	7.811	2.435	13.721
Prosperity, Development & Frontline Services	73.573	82.299	35.675	191.547
Education and Inclusion Services	53.956	57.268	12.120	123.344
Community and Children's Services	4.091	16.038	2.719	22.848
Total	135.095	163.416	52.949	351.460

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.867	6.850	6.850	20.567
Unsupported Borrowing	8.739	18.090	8.692	35.521
Total	15.606	24.940	15.542	56.088

Capital Grants

General Capital Grant	0.000	7.036	7.036	14.072
General Capital Grant 2022/23 (carried forward)		4.732		4.732
General Capital Grant 2021/22 (carried forward)	5.993			5.993
General Capital Grant 2021/22 additional allocation (carried forward)	5.418			5.418
WLGA Ultra Low Emissions Vehicles Grant	0.123	0.299		0.422
WEFO ERDF Modern Industrial Units Developments	0.782			0.782
WG Enabling Natural Resources and Wellbeing	0.002			0.002
WG Valleys Regional Park Discovery Gateways Capital Grant	0.000	0.004		0.004
WG Valleys Taskforce RCT+ Empty Homes Grant Ph1 & Ph2	3.083			3.083
WG National Empty Homes Grant Scheme	0.072	2.590	2.395	5.057
WG Local Transport Fund Metro Plus	0.363			0.363
WG Active Travel Fund	5.067			5.067
WG Safe Routes In The Community	0.455	0.742		1.197
WG Road Safety Grant	0.008			0.008
WG Flood and Coastal Erosion Risk Management Grant	3.217	0.441		3.658
WG Enhanced LA Scheme Business Grants	0.270			0.270
WG Flood Recovery Grant	6.858	20.172		27.030
WG Resilient Roads Fund	0.711			0.711
WG 20mph Grant	1.129			1.129
WG Coal Tips Safety Grant	2.189			2.189
WG Circular Economy Fund	0.150			0.150
WG Sustainable Communities for Learning	25.962	18.447	1.303	45.712
WG Universal Primary FSM Grant	2.837			2.837
WG Access Improvement Grants	0.063	0.078	0.078	0.219
WG Bus Infrastructure Fund Grant	0.440			0.440
WG Flying Start Grant	0.164			0.164
WG Community Focused Schools	1.621			1.621
WG VA Urgent Capital Repairs	0.795			0.795
WG ENABLE	0.473			0.473
WG Invasive Species Grant	0.003			0.003
Cardiff Capital Region City Deal	0.401			0.401
UK Government Levelling Up Fund	9.567	10.589		20.156
UK Government Shared Prosperity Fund	0.764	2.806	14.752	18.322
WG Northern Valleys Strategic Sites & Premises Seed Fund	0.287			0.287
Grantscape Windfarm Community Benefit Fund	0.000	0.017		0.017
Heritage Lottery Grant	0.960	0.329		1.289
Integrated Care Fund	0.731	0.082		0.813
WG Transforming Towns	0.409	1.762	0.690	2.861
WG PRS Lease Scheme	0.141	0.161	2.104	2.406
WG Adult Learning Maintenance and Equipment Funding	0.166	0.009		0.175
Western Power Communities Matters Grant	0.006	0.002		0.008
WLGA Food Poverty Grant	0.069	0.003		0.072
WCVA Local Places for Nature	0.179	0.157		0.336
WG LoRaWan Grant	0.015			0.015
WG Additional Learning Needs	1.621			1.621
Football Association Wales Grant	0.226	0.004		0.230
VAWDASV	0.080			0.080
WG Childcare	0.450	0.576		1.026
WG Capital Maintenance & energy Efficiency Works	4.052			4.052
WG Hwb Infrastructure Grant	0.830			0.830
Total	89.202	71.038	28.358	188.598

Third Party Contributions	2.967	0.258	0.000	3.225
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Council Resources

Revenue Contributions	23.726	46.923	7.955	78.604
Capital Development Fund	2.661			2.661
General Fund Capital Resources	0.933	20.257	1.094	22.284
Total	27.320	67.180	9.049	103.549

Total Resources Required to Fund Capital Programme	135.095	163.416	52.949	351.460
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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 31st March 2023)

Indicator	2022/23 Actual as at 31st March £'000	2022/23 Estimate / Limit £'000	Comments
Indicator: Limits to Borrowing Activity (Net Borrowing)			
Gross Borrowing	376,696	442,700	Gross borrowing should not exceed the Council's Capital Financing requirement.
Capital Financing Requirement	503,255	509,293	
Indicator: The Authorised Limit			
Gross Borrowing	376,242	607,400	The limit beyond which borrowing is prohibited.
Other long term liabilities	454	5,000 ¹	
Indicator: The Operational Boundary			
Gross Borrowing	376,242	452,400	This indicator acts as a warning signal to protect the authorised limit.
Other long term liabilities	454	3,000	

¹¹ The indicators 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 required by the prevailing Code of Practice on Local Authority Accounting at that time. Since that point, CIPFA have delayed the implementation of proposals until April 2024 year.

Indicator	2022/23 Actual as at 31st March	2022/23 Estimate / Limit	Comments
Indicator: Maturity Structure			
Under 12 months	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	3%	0% - 70%	
2 years to 5 years	9%	0% - 60%	
5 years to 10 years	10%	0% - 70%	
10 years to 20 years	2%	0% - 90%	
20 Year to 30 years	10%	0% - 90%	
30 years to 40 years	33%	0% - 90%	
40 years to 50 years	0%	0% - 90%	
Indicator: Total principal funds invested			
Maximum invested over 1 yr	£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 4 2022/23	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,896)	5.34	1.77	3.57	11.38% 1240
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,722)	7.89	2.05	5.83	15.94% 434
PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES (Headcount 792)	5.10	1.24	3.86	7.20% 57
EDUCATION & INCLUSION SERVICES (Headcount 1,278)	4.73	1.13	2.98	6.03% 77
SCHOOLS (Headcount 5,020)	4.57	1.77	2.80	11.16% 560
CHIEF EXECUTIVE'S DIVISION (Headcount 1,084)	3.44	1.57	1.87	10.33% 112

COMMUNITY & CHILDREN'S SERVICES¹	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,722)	7.89	2.05	5.83	15.94% 434
Accommodation Services (Headcount 450)	12.76	3.06	9.70	12.22% 55
Adult Access, Carer & Support at Home¹ (Headcount 323)	13.60	3.17	10.43	20.43% 66
Adult Care & Support¹ (Headcount 156)	9.01	2.20	6.81	14.10% 22
Children's Services² (Headcount 633)	5.38	1.47	3.91	10.11% 64
Learning Disability, Mental Health & Substance Misuse¹ (Headcount 216)	9.95	2.45	7.49	8.80% 19
Public Health & Protection & Community Services (Headcount 789)	4.15	1.36	2.78	23.19% 183
Safeguarding³ (Headcount 15)	5.33	1.57	3.76	13.33% 2
Transformation (Headcount 49)	4.72	1.03	3.68	10.20% 5
Vision Products¹ (Headcount 91)	8.92	2.59	6.34	19.78% 18

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

² Includes Children's Commissioning Consortium Cymru (Headcount 10) and Group Directorate (Headcount 8)

³ Includes Regional Commissioning Unit (Headcount 4)

PROSPERITY, DEVELOPMENT & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 792)	5.10	1.24	3.86	7.20% 57
Frontline Services (Headcount 660)	5.77	1.40	4.37	7.12% 47
Prosperity & Development (Headcount 132)	1.80	0.48	1.32	7.58% 10

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,278)	4.73	1.70	3.03	6.03% 77
Education Improvement & Inclusion Services (and Group Director) (Headcount 221)	4.10	1.13	2.98	7.69% 17
21st Century Schools (Headcount 1,057)	4.86	1.82	3.04	5.68% 60

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 5,020)	4.57	1.77	2.80	11.16% 560
Primary Schools (Headcount 3,142)	5.00	1.82	3.18	9.64% 303
Secondary Schools (Headcount 1,878)	3.84	1.68	2.16	13.68% 257

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,084)	3.44	1.57	1.87	10.33% 112
Cabinet Office & Public Relations (and Chief Executive) (Headcount 31)	0.79	0.38	0.41	9.68% 3
Corporate Estates (Headcount 255)	4.25	1.00	3.25	6.67% 17
Financial & Digital Services (Headcount 264)	3.63	1.11	2.53	13.26% 35
Human Resources (Headcount 489)	3.22	2.30	0.92	11.45% 56
Legal Services (Headcount 45)	1.97	0.47	1.50	2.22% 1

STRATEGIC RISK REGISTER 2022/23 - QUARTER 4 2022/23

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 4 2022/23			Qtr 4 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 	5	4	20	<p>ORIGINAL RISK RATING 5 x 4 = 20</p> <p>The year-end (quarter 4) revenue budget position is a £0.052M overspend following the drawdown of £21M of one-off earmarked reserves to fund additional in-year budget pressures, this being in line with updates included within Performance Reports during 2022/23. The main in-year additional budget pressures included increased demand for services, in particular social care services; the impact of high inflation; less income received by some services due to reduced take-up during the early part of the year; and the cost implications of the 2022/23 pay award for NJC staff and teachers above budgeted levels. These areas were closely monitored as part of delivering the 2022/23 year-end position and have been incorporated into the Council's 2023/24 Revenue Budget Strategy (and will be subject to on-going review).</p> <p>In respect of Capital Programme investment, this totalled £135M and represents an on-going programme of significant investment that is supporting visible improvements to infrastructure and assets across the County Borough.</p> <p>Work continued during quarter 4 to enable full Council to consider and approve the 2023/24 Revenue Budget Strategy, informed by a two-stage public consultation exercise. The Strategy addressed a £36M budget gap, significantly higher than the Council has had to address previously; prioritised available additional resources to</p>

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

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
	<p>options, and effective and timely implementation arrangements for those that are agreed</p> <ul style="list-style-type: none"> - In year operational performance results are in line with targets and the agreed capital / revenue resources and additional investment funding approved. - The Council's year-end Statement of Accounts (SoA) receive an unqualified opinion (i.e. clean bill of health) and General Balances are at (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>frontline service areas, particularly social care services and schools; and continued a responsible approach to the level of council tax.</p> <p>Other key areas of work completed during the fourth quarter included:</p> <ul style="list-style-type: none"> • The external audit of the Council's 2021/22 Statement of Accounts was completed by Audit Wales and reported to the 18/1/2023 full Council meeting (an unqualified audit opinion i.e. a 'clean bill of health'); and • Approval of an updated three-year Capital Programme (2023/24 to 2025/26) by full Council on 8th March 2023, that set out investment of £187M over this period. <p>Delivery of the above work (i.e. unqualified audit opinion on the Council's 2021/22 Statement of Accounts; the 2022/23 year-end revenue position and capital investment delivered; and 2023/24 budget setting arrangements) provides assurance around the robustness of financial and service planning and management arrangements in place across the Council. This provides a solid foundation to plan ahead, via its medium-term financial planning arrangements, to meet the challenges facing the Council, deliver more efficient and effective services and maximise funding opportunities.</p> <p>No change to the risk ratings.</p>

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 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
<p>If the priorities for Children's Services 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>	<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 	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. Quality Assurance process is being reviewed and updated.</p> <p>Children looked after numbers remain in a gradual reduction trajectory and there is continuous monitoring of the re-registration background issues. Consideration of implementing new preventative initiatives and their timing is currently under review.</p> <p>The Residential Transformation Strategy has been approved and a report has been supplied to Cabinet about the work being carried out in relation to Operating Without Registration risk.</p> <p>All areas of the workforce strategy are being implemented and monitored. Vacancies in teams that respond to new and continuing risk to children remain high; however, changes in the way we increase the numbers we sponsor to qualify as a social worker have been effective, alongside attraction interventions for newly qualified students. Given that some aspects of the solutions require national cooperation, RCT staff have engaged with</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
	is in track with agency supplier to provide short term capacity. Two social worker qualification schemes are in place, with increased spaces available this year.				<p>Association of Directors of Social Services Cymru (ADSSC).</p> <p>There is a specific 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> <p>No change to the risk ratings.</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 4 Update 2022/23
		I	L	Rating	
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.	<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 set out the Council's and Regions updated plans and priorities for future delivery of care services. 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>As in previous quarters, high numbers of people in receipt of care and support, particularly those with high levels of frailty and need continues to place significant pressure across the health and social care system. Workloads remain high and caseloads are complex. Whilst we continue to ensure people receive the care and support based on their assessed need and risk, waiting lists for allocation and delays accessing some services remain in some areas.</p> <p>During the quarter, we completed the remodelling of our Learning Disability social work teams whilst continuing to remodel our care and support Service. We completed a review of our Information, Advice and Assistance Service and the new redesigned model will be shared with stakeholders during the spring prior to implementation during summer 2023.</p> <p>We have continued 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.</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
	<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. 				<p>We continued to invest in reablement services to prevent escalation of need increasing or enable recovery and independence and commissioned additional capacity from Care & Repair to reduce waiting times for minor adaptations and small and medium Disabled Facility Grants. We opened additional residential care "step up step down" beds in the Council's In-house Residential Care Homes to avoid hospital admission and support discharged.</p> <p>In February, Cabinet agreed to invest in four new accommodations in Treorchy, Ferndale, Mountain Ash and Church Village, as well as retaining five Council care homes in order to ensure continued focus on preventative, well-being and future needs.</p> <p>We continued to work with Health to improve patient experience and redesign unscheduled care pathways to embed 'home first' discharge principles from Hospitals. This included working with Health to commence the phased implementation new Discharge to Recover then Assess Model (D2RA) pathways from January 2023</p> <p>No change to the risk ratings</p>

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 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
<p>If the Council does not manage its information assets in accordance with requirements set down within legislation, then it may be faced with financial penalties and possible sanctions that hinder service delivery.</p>	<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 continued 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 manage the Council's cyber resilience.</p> <p>Key deliverables during the quarter include:</p> <ul style="list-style-type: none"> • Mandatory Cyber Training implemented to help reduce the risk of cyber threats. The deadline has passed and staff not completed to be escalated. • Introduced email notification headers to emails from an external source for staff, as prompt to "be aware/take care" in relation to attachments, to further support response to phishing cyber-attacks. • Working with WG and wider Welsh LAs to assess the use of new NCSC Cyber Assessment Framework. • Outputs from PSN external penetration testing developed into an action plan for completion prior to submitting application for reaccreditation to Cabinet Office in Q1 2023/24. • Scanning software reviewed on servers and desktops to continually inform on known vulnerabilities and remediation when required. <p>No change to the risk ratings.</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 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
<p>If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised, and the benefits lost.</p>	<p>CONTROLS 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>The risk rating was increased in quarter 1 (from 4x3=12 up to 5x3=15) as a result of the significant uncertainty in the supply chain and contractor sector and the real risk this presented to the ability to deliver schemes on time and on budget in the face of continuing escalating costs and material and labour shortages. Whilst costs remain high, there is evidence that they have become more normalised with more stability in the market; this position will be subject to on-going monitoring and, where appropriate, the risk ratings updated.</p> <p>Despite the ongoing challenges, the Prosperity and Development Service has continued to deliver/co-ordinate the largest economic investment programme in the Council's history. Through working closely with our contractors, significant progress has still been made on the delivery of key regeneration projects as set out in the Service's delivery plan although there have been some inevitable delays and some cost pressures. All projects and programmes have established robust service delivery arrangements and governance structures, which is ensuring the successful management of these schemes.</p>

STRATEGIC RISK REGISTER REF:	13
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE
Responsible Officer	Louise Davies/Neil Elliott

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 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.</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>No exceptions to report during quarter 4 in respect of Housing Support Grant and the Children & Communities Grant. Good progress is being made with delivering the projects included in the expenditure plans and year end reports are being submitted to WG in line with reporting requirements.</p> <p>The WG funding via the WLGA for Warm Hub provision across RCT was fully spent and the evaluation report was finalised at the end of Quarter 4. 58 Hubs received funding in addition to Council funded venues and the following outputs were delivered:</p> <p>Overall stats from funded Winter Welcome Centre's:</p> <ul style="list-style-type: none"> • Number of individual <u>Adults</u> supported = 3199 • Number of individual <u>Children</u> supported = 680 • Number of Winter Welcome Centre sessions provided = 1508 • Number of individuals receiving a warm drink & snack = 3272 • Number of individuals provided with a warm pack = 2002 • Number of volunteers involved in delivery = 346 <p>In respect of the Regional Integration Fund administered under the Regional Partnership Board (RPB), the revenue budget is fully committed and the key risk remains around</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
					<p>the sustainability of the services in subsequent financial years, given the tapering funding arrangements under the new financial model.</p> <p>A new integrated community services model was agreed by the RPB during quarter 3, although progress has been slow in quarter 4 given competing pressures on the health & social care system during the Winter.</p> <p>As report at quarter 4, 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 ratings</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 4 Update 2022/23
		I	L	Rating	
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>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. • Ensure budget pressures are incorporated into Medium Term Financial Plan (MTFP) updates. 	4	4	16	<p>ORIGINAL RISK RATING 4X3=12</p> <p>2023/24 budget proposals for schools included an aggregate increase of £13.7M, representing growth of 7.9%. This demonstrates the favourable treatment of schools as the 2023/24 Welsh Government settlement amounted to an increase of 6.6% for Rhondda Cynon Taf CBC. The increase of 7.9% is net of an efficiency requirement of 2.2%. Nevertheless, increasing budgetary pressures are evident, due to escalating energy costs, uncertainty regarding future pay awards and funding local authority priorities. Governor Support, Finance and HR teams have worked with school colleagues to set budgets but there are significant concerns about schools' capacity to implement the new Curriculum for Wales, ensuring educational inequalities are overcome and standards improve. As part of managing key risks in respect of attendance and engagement in education, additional resources have been secured to support schools with ALN, family engagement and STEP 4 provisions, alongside appropriate support and challenge.</p> <p>The impact of legislative changes in respect of the Additional Learning Needs and</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
					<p>Education Tribunal Act 2018 continues to be felt, and greater numbers of children and young people are presenting with more complex developmental, learning, engagement and wellbeing needs post pandemic. There are significant pressures on special school placements.</p> <p>Risks remain the same as at quarter 4, with the need for robust financial and service planning and management arrangements remaining critically important during these uncertain and very challenging economic times.</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 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
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>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 the 2022/23 Highways Investment Programme has generally progressed well and scrutiny of Highways Investment was undertaken in January 2023.</p> <p>Forward programme for 2023/24 has been established and approved.</p> <p>Significant funding requirements for future work programmes needed to mitigate risks, particularly from highway structures.</p> <p>Staff vacancies impacting on workload and ability to manage the asset most effectively. Recruitment remains an issue.</p> <p>Work to review and update the Highways Asset Management Plan is programmed and ongoing.</p> <p>No change to the risk ratings.</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 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
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.	<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 2023 – 2028 has been finalised and is published on the Council's website, Inform and RCT source</p> <p>The Annual staff consultation survey for 2023 is finalised and will be deployed in May 2023</p> <p>Other key updates:</p> <ul style="list-style-type: none"> Graduates – 8 posts approved to commence employment in September 2023 Apprentices – 49 posts approved to commence employment in September 2023. Step in the Right direction – 11 Trainees on programme Care2Work – 42 individuals Access to Employment – 7 individuals Gateway to Employment– 10 on programme, 3 on placement within the Council <p>March Careers Fair – 979 attendees</p> <p>A range of bitesize wellbeing sessions and information on cost-of-living support are deployed on a regular basis</p> <p>No changes to the risk ratings.</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 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
<p>If the Council's IT 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> <ul style="list-style-type: none"> Risk continues to be elevated due to increased Cyber activity by external threat factors. Risk of Cyber-attack remains high. Team continues to actively replace and refresh infrastructure and remove end of life systems. Team continues to pro-actively monitor for Cyber threats and remediate where appropriate. Review of Disaster Recovery plans initiated. Outputs from PSN external penetration testing developed into an action plan for completion prior to submitting application for reaccreditation to Cabinet Office in Q1 2023/24. Working with WG and wider Welsh LAs to assess the use of new NCSC Cyber Assessment Framework. Scanning software reviewed on servers and desktops to continually inform on known vulnerabilities and remediation when required. <p>Q4 - Stats</p> <p>Key Systems Availability (Server & Applications) – 99.92% WAN – 99.85%</p> <p>No changes to the risk ratings</p>

STRATEGIC RISK REGISTER REF:	21
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	LIVING WITHIN OUR MEANS
Responsible Officer	Barrie Davies/Paul Griffiths

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 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 discussions with HM Treasury have resolved the appropriate VAT and other taxation status consistent with that of local government across England and Wales. The 2023/24 budget was set in January 2023 to support the on-going transition from the Cardiff Capital Region City Deal to the Corporate Joint Committee during the forthcoming year.</p> <p>The Cardiff Capital Region City Deal Joint Committee has continued to look to invest across the Region. A new regional, economic and industrial investment plan and annual business plan (2023/24) were approved in quarter 4, to support service delivery and sustainable arrangements for the future.</p> <p>The Regional Shared Prosperity Fund (SPF) Action Plan for the three years to 2024-25 was agreed during quarter 3 following feedback from UK Government. RCT is the lead authority which has the direct engagement with UK Government in respect of the Shared Prosperity Fund. An update on progress has been submitted to UK Government as per the required timescales, SPF funding was provided to each local authority in line with agreed allocations and, in the case of Rhondda Cynon Taf, SPF funding has been incorporated within the capital programme and projects are progressing.</p> <p>On 29th March 2023, full Council approved the Cwm Taf Morgannwg Well-Being Plan 2023-2028, setting out the local well-being objectives and the steps to be taken to meet them, by working in partnership</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
					<p>through the Public Services Board. The Well-being Plan was pre-scrutinised by the Cwm Taf Public Services Board Joint Overview and Scrutiny Committee in January 2023 and reported to the Council's Cabinet on 27th March 2023. The Council has ensured alignment of its Corporate Plan priorities as part of the formulation of the new Well-Being Plan to ensure Rhondda Cynon Taf delivery arrangements are targeted and make best use of finite resources.</p> <p>No changes to the risk ratings.</p>

STRATEGIC RISK REGISTER REF:	23
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PROSPERITY
Responsible Officer	Gaynor Davies

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
<p>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 21st Century Schools) Band B Programme within the Council.</p>	<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	4	20	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>In the Autumn term Cabinet approved funding for the 3 Welsh Government pathfinder Mutual Investment Model funding schemes, and works have commenced on the three school sites.</p> <p>A bid to secure further Band B Sustainable Communities for Learning Capital Programme funding has been submitted to Welsh Government as part of managing the overall costs of the programme. This bid has been approved to increase the total funding envelope for Band B (Capital and MIM) to £292M.</p> <p>A bid for a Sustainable Schools Project has been successful and £15M bid for capital investment has been approved which will assist with the completion of a new school in Glyncoch.</p> <p>There are significant pressures in the special school sector and a further report relating to the development of a new special school is due to be considered by Cabinet in June 2023. We will need to monitor this situation very closely as pressures for special school places have grown considerably. We have clear statutory responsibilities to keep ALN provision under review and to ensure sufficient supply of special school places to meet need but delays in securing a suitable site have impacted on developments. Nevertheless, every effort has been made to enhance the capacity of existing special school sites, and further developments will be required leading up to the opening of the new school. If demand outstrips supply, out of county placements may be required which will result in a risk of increased costs, including transport costs. This will be managed as part of the Council's robust budget monitoring processes and Medium Term Financial Planning arrangements.</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
					<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.</p> <p>No change to the risk ratings.</p>

STRATEGIC RISK REGISTER REF:	24
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE, PLACES & PROSPERITY
Responsible Officer	Dave Powell/Lesley Lawson

Risk Description	Controls & Actions	Risk Rating			Qtr 4 Update 2022/23
		Qtr 4 2022/23		Rating	
		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"> • Completion of the annual calculation of the Council's Carbon Footprint to meet WG requirements • Regular monitoring & reporting arrangements have now been put in place to monitor delivery of the detailed actions outlined within the Strategy noted above • Regular monitoring and reporting arrangements have not been put in place to monitor the reduction in the Council's Carbon Footprint. <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 integrate the Climate Commitments with the Council's Corporate Priorities 	5	4	20	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>The delivery of the Council's ambitious Tackling Climate Change Strategy remains challenging - no change to risk rating.</p> <p>The Council's 3rd Carbon Footprint calculation has been completed and was reported to the Climate Change Cabinet Sub Committee in December 2022. Work to further develop the Carbon Footprint dashboard was considered by the Sub Committee in October 2022 and to reflect changes in the WG carbon reporting requirements is in progress.</p> <p>The Corporate Decarbonisation Strategy and action plan to further reduce our footprint to meet our Carbon Reduction targets approved by Cabinet and the Climate Change Sub Committee and Scrutinised by Overview and Scrutiny Committee in March 2023.</p> <p>A National Audit Wales Report: Public Sector Readiness for Net Zero Carbon By 2030 and the Council's high level response was considered by the Overview and Scrutiny Committee in January 2023.</p> <p>Reports in delivering the Climate Change Strategy continue to be monitored by the Council's Climate Change Cabinet Sub Committee and has been</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 4 Update 2022/23
		I	L	Rating	
	<ul style="list-style-type: none"> • Implement and monitor the impact of the Climate Engagement Plan 2023-25 • Roll out further awareness raising for staff. • Ensure Climate Change and Carbon reduction are embedded into the arrangements for the new Corporate Plan 				<p>summarised in Performance reports in quarters 2 and 3. A comprehensive update of the complete strategy has been included in this report.</p> <p>The actions that will deliver both the Climate Change Commitments and reductions to the Carbon Footprint during 2023/24 will be embedded into the regular quarterly monitoring reports to Cabinet/Cabinet Sub Committee to reinforce mainstreaming of the Climate Change/Carbon Reduction into the business of the Council. A new work plan that will widen the range of information available to the Sub Committee is also being developed for implementation on 2023/24.</p> <p>A comprehensive and wide ranging Climate Change Engagement Plan was agreed by the Climate Change Cabinet Sub Committee in March 2023.</p> <p>Regular officer meetings continue to be held by Subgroups and the Working Group identified within the current climate change governance structure. Actions contained within various RCT strategies form the basis of workstreams for each of the groups.</p>

STRATEGIC RISK REGISTER REF:	25
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE, PLACES & PROSPERITY
Responsible Officer	Louise Davies

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 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 and wider regional health and public health issues.</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. The RSOG has been stood down at present as part of the move to COVID Stable status by the Welsh Government. • The Region has established a multi-agency Health Protection Operational and Preparedness Group to maintain oversight of the test and trace services in the region and wider health protection work activities. This group is chaired by the Director of Public Health, Protection and Community Services. • A transitional plan for the provision of Health Protection Services for CTM during 23/24 has been developed by partners in response to the WG funding requirements. 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. 	4	4	16	<p>ORIGINAL RISK RATING: 5x5=25</p> <p>NEW RISK RATING 4x4=16</p> <p>During Q4, RCT concluded a change management process which resulted in the Contact Tracing Service being ceased and replaced with a new Public Health Support Service Model for CTM. This new service is funded for one year and will provide resources during a transition year during which CTM will work with WG to establish a resilient health protection system model. The reduced service continues to focus on health and social care staff and residents in line with WG Guidance. The CTM Operational Group which oversees the performance of the Regional Service has been reconfigured to align with the new oversight arrangements being established in WG and ensure it has a holistic focus on testing, incidents and outbreaks and contact tracing. Winter 22/23 has been a challenging period in respect of all respiratory illnesses.</p> <p>The WG review of the Health Protection System in Wales has been completed and the recommendations are with the Minister for consideration. The action plan for Wales to respond to the recommendations is being developed. The Director of Public Health,</p>

Risk Description	Controls & Actions	Risk Rating Qtr 4 2022/23			Qtr 4 Update 2022/23
		I	L	Rating	
	<ul style="list-style-type: none"> • WG has published the findings of a Wales Health Protection System Review undertaken post pandemic and the Region has been allocated transitional funding for 23/24 to enable work to be undertaken on strengthening the integrated health protection system in CTM. <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 and the recommendations of the WG Health Protection System Review 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) - put in place the resources required to mitigate and manage the risk. 				<p>Protection and Community Services continues to be a member of the Chief Medical Officer’s Steering Group for the Review.</p> <p>WG issued new guidance for social care staff in Q4 and asymptomatic testing has now ceased, unless directed by a clinician or as part of outbreak management measures. The Council continues to manage COVID absence cases in line with other sickness absences,</p> <p>The Strategic Board for the CTM COVID Vaccination Programme continues to meet regularly and there continues to be challenges with ensuring adequate take up of the vaccine among vulnerable groups and care home staff and work is in hand to address this (in relation to COVID and influenza vaccines). All vaccine centres in RCT are now within UHB venues.</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 4 Update 2022/23
		Qtr 4 2022/23		Rating	
		I	L		
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> <ul style="list-style-type: none"> • Routine monitoring of infrastructure including bridges, retaining walls, culverts, highway drainage and former coal tips. • 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 	5	3	15	<p>ORIGINAL RISK RATING 5x3=15</p> <p>Flood Risk Management Works - significant levels of grant funding secured to deliver Flood Risk Management (FRM) projects for 22/23 and to develop a pipeline of future schemes. Currently 62 projects/stages in development with 21 completed this year with £3.9m secured in WG grant with a combined program of £5m+.</p> <p>Preparation for 2023/24 works is underway with 15 Projects/Stages submitted in Dec 22 for consideration for AIP on the WG Flood and Coastal Erosion Risk Management (FCERM) pipeline valued at £3.9m. A further 14 Projects were submitted under the WG FCERM Small Scale Schemes Grant in January 23 valued at £1.3m. Decision expected in April 23 by WG.</p> <p>Recruitment - Graduate Flood Risk officer joined in Jan 23.</p> <p>S19 reports; Storm Dennis - 19 of 19 now completed and published with regular reviews undertaken by O&S Committee. Council has responded to questions posed by independent review by the WG. S19 report after the floods in October 2021 at Rhydyfelin published.</p> <p>Flood Strategy and action plan Review: Preparations commenced for full review by March 2024 (Revised WG deadline). Initial public engagement on the Local Flood Risk Management Strategy commenced from December 13th and ran for six weeks until January 24th The results and feedback provided via the initial public</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 4 Update 2022/23
		Qtr 4 2022/23	I	L	
	<p>develop updated baseline data on tips, standardised inspection regimes and risk ratings, legislation, risk mitigation and remediation/reclamation.</p> <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. 				<p>engagement exercise was presented to the CCFSP Scrutiny Committee on 22nd March 2023. This provided Members the opportunity to consider the responses and enable them to help shape and inform the drafting of the revised LFRMS and Action Plan. The CCFSP Scrutiny report and 'Initial Public Engagement Report' can be found on the Council's website</p> <p>Flood Board continues to meet and provide high level engagement and agreement on key issues.</p> <p>FRM Development Control: LLFA continue to be a consultee for Planning Permissions to ensure compliance with TAN15. 460 Observations on planning Applications completed in 2022/23. SAB continues to consider and determine applications for Sustainable Drainage Systems. 71 applications were determined in 22/23</p> <p>Storm Dennis - major works continue to the structures impacted by Storm Dennis, the final programme of works will run into 2023/24</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. Defects list created and maintenance work is being prioritised. Some desk studies and scope for ground investigation is being prioritised such that risks can be assessed more quantitatively. Monitoring ongoing at specific locations. Recruitment of dedicated Tip Safety Team continues.</p> <p>No change to the risk ratings.</p>

New risks –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 4 Update 2022/23
		I	L	Rating	
<p>If the Council does not have a coordinated response to the growing need for accommodation for our most vulnerable people, including the homeless, refugees/asylum seekers and children and adults with complex specialist needs we may be failing to respond to the needs of the most vulnerable in society.</p>	<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. •Social Housing Grant Programme •Children’s Services accommodation strategy <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. •Regular updates to Cabinet on progress against the Children’s Services accommodation strategy and associated risks 	5	3	15	NEW RISK 2022/23
					<p>The RCT Housing Support Programme Strategy was approved by Cabinet in July 2022 and an action plan to deliver the recommendations has been developed.</p> <p>The Children’s Services Accommodation Strategy was approved by Cabinet in Q4 and sets out the actions required to secure the specialist housing provision required for looked after children in RCT. Specific Cabinet briefings in relation to the operation of care settings for children without the required registration and progress towards achieving registration have been prepared and will continue to be reported to Cabinet during 23/24 as required.</p> <p>The RCT Accommodation Programme Board continued to meet in Q4 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. This Board has met during Q4 and aims to focus on solutions (internal and external) to meet the needs of vulnerable groups.</p> <p>Work continues to understand the impact of the cost-of-living crisis and pressures in the housing market on our ability to move homeless people on from temporary accommodation; this includes the cohort of Ukraine Nationals now living in the County Borough. The Council continues to work with WG officials on the dispersal of Ukraine Nationals from initial accommodation in the context of a challenging housing market. Q4 has seen an increase in asylum seeker dispersal accommodation being secured by UK Government in RCT. A draft Private Rented Strategy has been developed by Housing Strategy to outline actions required in coming years to support that sector.</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 4 2022/23			Qtr 4 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 Attendance and Wellbeing service (AWS) allowing analysis and identification at pupil level of attendance for any period from daily up to full academic year. Comparisons are available over successive academic years, differentiated by cohort in the following areas:</p> <ul style="list-style-type: none"> • Authorised / Unauthorised Absence • Age / National Curriculum Year Groups • Monitoring absence rates by school • Overall Additional Vulnerability / characteristic of a child (Additional Learning Needs, Children Looked After, eligible for Free School Meals 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 Elective Home Education (EHE) service maintains data related to children educated at home, monitoring the trend. AWS maintains identified Children Missing from Education coming into or leaving the authority on the Capita system.</p>	5	2	10	<p>NEW RISK IN 2022/23</p> <p>Additional resources have been provided for schools for Family Engagement Officers and Step 4 provisions. This will need to be closely monitored to ensure risks are mitigated and managed. A Team Around the School approach is being piloted to provide effective support and challenge to schools where there are concerns in relation to rates of school attendance/exclusion. Low rates of attendance and high exclusion rates continue to be a pressure for schools and the local authority during this post pandemic phase, and both areas are recommendations for improvement following our recent Estyn inspection.</p> <p>The threshold established in the Controls & Actions has been raised to the pre-pandemic level of 86% or below. Attendance from September 2022 to end of March 2023 is as follows: Primary: 90.8% (up 0.7% on same period 2021/22) Secondary: 85.9% (up 0.3% on same period 2021/22)</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 4 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 wellbeing tool (Positive Emotions, Engagement, Relationships, Meaning, Achievement) to triangulate the wellbeing interventions of schools, AWS and Educational Psychology Service to better support pupils where low attendance is often a symptom of poor wellbeing.</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 4 2022/23			Qtr 4 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 Regular reports to Senior Leadership Team on progress being made with the LAs legal duties in relation to CONTEST. 	5	2	10	<p>NEW RISK 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 are being reviewed to ensure they are adequate and resilient. Arrangements are in place for the Crime and Disorder Scrutiny Committee (during Q1 23/24) to consider the work that is being done in relation to CONTEST and the preparedness of the LA for the new PSPG duties. A Prevent Duty Delivery Plan is in place and monitoring arrangements established which are reported to the Home Office on a regular basis. The RCT PSPG is in place although work is in progress to draft terms of reference to ensure effective discharge of current and emerging statutory duties. The Statutory Guidance for the Protect Duty is still awaited from Government. The training programme for key managers and officers in relation to the work of the PSPG was completed and feedback is being evaluated to inform an update report. The final recommendations of the Manchester Arena Public Inquiry have now been published and are helping to inform how the Council discharges its new duties.</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	Target Missed	Work on site has been temporarily halted due to the current contractors, the Jehu Group, entering administration. We are working with Linc Cymru to recommence work on site in Summer following retender of new contractor
	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	Complete	Following agreement by Cabinet in February 2023, work to complete business case and design options for care accommodation in Treorchy to be reported to Cabinet in 2023/24. https://rctcbc.moderngov.co.uk/documents/s39845/Report.pdf?LLL=0
	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	Complete	Following agreement by Cabinet in February 2023, work to complete business case and design options for care accommodation in Mountain Ash to be reported to Cabinet in 2023/24. https://rctcbc.moderngov.co.uk/documents/s39845/Report.pdf?LLL=0
	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	Complete	Following agreement by Cabinet in February 2023, work to complete business case and design options for care accommodation in Ferndale to be reported to Cabinet in 2023/24. https://rctcbc.moderngov.co.uk/documents/s39845/Report.pdf?LLL=0
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 Trivallis 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	Complete	Elm Road development complete and assessed individuals started to move in from their current placements https://www.trivallis.co.uk/en/2022/10/20/long-awaited-llanharri-project-completed/
	Work with Cynon Taf Housing Association to complete construction of the new Abergoki Supported Living Scheme, Treorchy.	Mar-23	Alex Beckham	Complete	Construction has been completed.
	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	Complete	Care provider appointed to provide support at scheme when complete.
	Work with Rhondda Housing Association to commence construction of the new Supported Living Scheme at the "Big Shed" Development in Tonypandy.	Throughout 2022/23	Alex Beckham	Complete	Construction works progressing as planned. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/August/ProgressupdateonTheBigSheddevelopmentinTonypandy.aspx
	Complete and report supported accommodation strategy and investment plan to Cabinet for approval on agreed way forward.	Jun-23	Neil Elliott	Target Missed	Whilst progressing, completion of strategy has been delayed due to other pressures and completed in 2023/24.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
We will take forward the Council's review on the future shape of residential care for older people to ensure we create the right model of service delivery to respond to increasing demand and changing needs	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. https://rctcbc.moderngov.co.uk/documents/s36062/Report.pdf?LLL=0
	Complete and report modernisation costed proposals for the Council's Residential Care Homes to Cabinet for approval on agreed way forward	Dec-22	Jill Bow	Complete	In February 2023, Cabinet agreed proposals to modernise local residential care services including a major £60 million capital investment in four state-of-the-art care accommodation in Treorchy, Ferndale, Mountain Ash and Church Village, as well as retaining five Council care homes. This will modernise residential care services and meet people's changing need in the long term while retaining five Council care homes. This decision followed an extensive consultation exercise which involved existing residents, families, staff and the wider population and the pre-scrutiny by Overview & Scrutiny Committee in November 2022. https://rctcbc.moderngov.co.uk/documents/s39845/Report.pdf?LLL=0
Providing enablement services that help people regain or increase their independence					
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	Oct-22	Jill Bow	Complete	Residential step down from hospital in place, being supported by the Council's In-house Residential Care Homes. As of 31st March 2023, there 15 people supported in an interim placement.
	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	Target Missed	Review is complete and the redesign model drafted for workshops with stakeholders during the spring prior to implementation during summer 2023. Revised target date: August 2023.
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	Complete	Project evaluation completed in line with Regional Transformation Programme and extended into 2023/24.
	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	Complete	Project underway and being implemented across all supported living schemes
	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	Complete	Priorities identified as part of wider Corporate Digital Strategy and implementation underway and will be progressed in 2023/24 in line with delivery plan.
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	Jun-23	Mari Ropstad	On Target	Work is progressing to inform a revised service offer to increase demand based on need and risk. Revised delivery date June 2023.

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 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	Sep-22	Sian Nowell Alex Beckham	Complete	New direct payment policy and guidance completed and implementation supported by staff training and introduction of new public information commenced in January 2023.
	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	Complete	Community Catalyst commissioned - being rolled out initially in North Cynon and progress will be monitored and an evaluation undertaken in 2023/24, to inform roll out across Rhondda Cynon Taf. https://www.communitycatalysts.co.uk/project/rhondda-cynon-taf/
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	Mar-23	Sian Nowell Gwyneth Elliott	Complete	Due to operational pressures, progress has been slower than anticipated. Work to develop Support@ Home in-take model in order to implement Home First and D2RA is under way alongside work to implement requirement budget service change strategies. Work on new commissioning intent will now commence in new financial year
	Develop commissioning intent to shape a sustainable home care market in line redesigned service model	Mar-23	Sian Nowell Gwyneth Elliott	Complete	Incorporated in above 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	Complete	Engagement activity complete. Development of new Day Services offer for older people is progressing, although due to operational priorities this work is delayed.
	Report co-produced day services offer for older people to Cabinet for approval on agreed way forward	Mar-23	Neil Elliott Jill Bow	Target Missed	Due to the above delays, report to Cabinet will be delayed until 2023.
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	Target Missed	Draft Day Services Strategy for people with a learning disability on target for presentation to Cabinet in May 2023. https://rctcbc.moderngov.co.uk/documents/s40293/Report.pdf?LLL=0
	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	Complete	Engagement activity commenced, which is informing the development of the tender specification.
	Continue to work with Partners to improve volunteering and employment opportunities for adults with disabilities	Mar-23	Alex Beckham Nicola Williams	Target Missed	Day Services Strategy for people with a learning disability, will include specific improvement actions related to volunteering and employment opportunities. Being reported to Cabinet on 15th May

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	Complete	15 Play Areas completed, 2 on-going and 3 to be progressed in 2023/24.
	Contribute to the delivery of the Parks capital investment programme, including infrastructure, drainage and pavilion enhancement across identified sites.	Mar-23	Michelle Gibbs	Complete	We are developing links with specific sports clubs and national governing bodies to understand potential partnership working to enhance the capital programme. Also exploring grant funding options for clubs and the Council including accessing funding from FAW to develop 3G on Darran Park (in principle decision) https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/March/WorkstothesunkengardenatYnysangharadWarMemorialPark.aspx
	Delivery of the new 3G pitch at Baglan Field / Ynysfio Field, Treherbert	Sep-22	Michelle Gibbs	Complete	The 3G pitch is now open to the public for use. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/November/MilestoneReachedWithOpeningOfNew3GFacility.aspx
	Continue investment into Leisure Centre facilities - Hawthorn Fitness Centre	Jun-22	Keith Nicholls	Complete	Completed and open to the public for use. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2021/November/HawthornPool.aspx
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	Complete	Programme is complete with work on-going to move from a manual to a technology based system.
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	Complete	Staff continue to make new connections within their communities and a number of new and existing events continue to be held at both libraries. Examples for Q4 include St David's Day event with Love Treorchy across the Cultural Hub. A Easter egg hunt was also organised with Treorchy Library acting as the agent for children signing on for the hunt and the handing out of eggs to successful participants. This event attracted large numbers of people.
	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	Complete	A total of 330 individuals have taken part in Community Conversations workshops and creative sessions since December '21. The feedback received across the four quarters informed the Altered Images project's Year 2 Action Plan, which will offer opportunities to community groups and individuals to take part in heritage-themed activities and projects in 2023-24. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/August/ConnectingCommunitiesThroughAlteredImages.aspx

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 develop online content building on the successful Estyn Allan projects	Mar-23	Wendy Cole	Target Missed	Suitable training has not been identified that has impacted on the ability to resume the creation of new online content. We're waiting for the appointment of an ICT Development Officer for Libraries who will be able to train staff in creating digital content for social media.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action
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	Complete	Events now being programmed in Stiwdio 1 and impact on other spaces recognised by operational staff and programmers
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	Complete	Opportunities to widen engagement with the community continuing. Successful application submitted for apprentice community engagement officer.
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.	Jun-22	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	Complete	Progressing to achieve the Age Friendly Community award. Working with OPAG, Age Cymru 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	Complete	Responsibility transferred to the Council's Resettlement Team from 1st January 2023.
	Increase opportunities for people to learn and use Welsh within their communities.	Mar-23	Val Clarke/ Jayne Rogers	Complete	Menter Iaith RCT are working in partnership with Adult Community Learning to deliver Welsh medium courses throughout RCT. 16 sessions have run so far. Welsh taster sessions are set up to run with the pre-employment programme in Q1
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	Results shared.

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	Complete	New integrated community services model agreed by Regional Partnership Board in October, pending completion an regional implementation plan.
	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	Complete	Lead by Health, implementation of accelerated Cluster Development programme continues - local authority engagement workshops undertaken to inform local delivery and commissioning model for implementation in 2023/24.
	Report new integrated community services model to Cabinet for approval on agreed way forward	Dec-22	Neil Elliott	Target Missed	Work to complete regional implementation plan and resource model progressing well but progress has been slow. This work will be carried forward into 2023/24.
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.		Dec-22	Sian Nowell	Complete	Implementation of new Discharge to Recover then Assess (D2RA) model commenced in February on a phase 6 month implementation programme. An update on progress was provided to Community Services Scrutiny Committee in November 2022. https://rctcbc.moderngov.co.uk/documents/s38311/7.%20Scrutiny%20report%20-%20Hospital%20Discharge%20Pressures.pdf?LLL=0
	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	Complete	Implementation of new D2RA model commenced in February on a phase 6 month implementation programme.
	Complete development and implementation of new health and social patent flow management information system to improve monitoring of patient length of stay and discharges	Jul-22	Sian Nowell	Complete	Implementation of new D2RA model commenced in February on a phase 6 month implementation programme.
	Work with Health to introduce and ended new joint health and social care "discharge hubs" in acute and community hospital sites	Mar-23	Sian Nowell	Complete	Discharge hubs implemented as part of new D2RA model in February 2023.
	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	Complete	Project evaluation completed in line with Regional Transformation Programme and extended into 2023/24.
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	Target Missed	Progress continues to be delayed, pending regional agreement of regional implementation plan and resource model. This will be taken forward in 2023/24.
	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	Target Missed	Progress continues to be delayed, pending regional agreement of regional implementation plan and resource model. This will be taken forward in 2023/24.

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	Complete	The website was launched on 14th October 2022. http://www.rctfamilies.co.uk/
	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	Complete	This has been completed and all officers have been trained
	To resume full access to the Children and Family centres for community groups, during day time, evenings and weekends	Mar-23	Leanne Hillman-King	Complete	Open/Information days held at Aman and Penrhys, Rhydyfelin event organised for 24th March. There has been good engagement with local community and groups as part of these events and this will be followed up to undertake a piece of work to consider more opportunities for use of the centres going forward.
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 CWRS in a consistent way	Mar-23	Ceri Parsons	Complete	Arrangements are in place for service user insights to be gathered.
	Produce a service user chronology template to present a service user's journey through CWRS services	Mar-23	Ceri Parsons	Complete	The template has been completed and is due to be rolled out.
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	Report completed with options to maintain programme included. Funding requested from Regional Integration Fund.
	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	Complete	There is a workplan in development and the team are establishing a project group to oversee the work. This will inform continued work in 2023/2024.
	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	Complete	The 16+ team have been delivering sessions in youth clubs re: independent life-skills such as cookery, finance sessions and CV writing, delivering sessions in colleges re: wellbeing, sexual health, exam stress, offering support at drop-in sessions at the job centres in Porth, Llantrisant, Tonypany, Treorchy and Pontypridd. Delivered a three day becoming independent programme in Treorchy Secondary school, delivered a three day becoming independent programme for young people home educated. Delivered a one day BIP in Ysgol Nantgwyn. Completed an art project with 16+ young people known to Children's Services at being of risk of homelessness at their drop-in facility in Pontypridd.
	Complete the NEST framework service self assessment in line with RPB priorities	Sep-22	Leanne Hillman-King	Target Missed	Regional Partnership Board not progressing with this work at this time but it is anticipated that the NEST framework service self assessment will be available for completion in 2023/24.

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	Complete	Agreement secured with portfolio lead and the scheme will be taken forward in 2023/24
	Implement the Safe Spaces Scheme and Network across RCT, promoting to local organisations and Businesses to encourage sign up	Mar-23	Leanne Hillman-King	Complete	Meeting held on 9th March, steering group and set of actions established and work being taken forward.
	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	Referrals remain low via this route but no issues identified and feedback given to the Police.
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	Feb-23	Annabel Lloyd/ Zoe Lancelott	On Target	Grant confirmed and recruitment has been completed. https://rctcbc.moderngov.co.uk/documents/s33751/CLA Prevention Strategy.pdf?LLL=0
Development of a more coherent and consistent and 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	Mar-23	Tracey Prosser	Target Missed	There have been increased numbers of positive reunifications (81/143 compared to 75/134 in 2021/22). Work has commenced and is due to be completed later in the year. This action will be carried forward into 2023/24.
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 – links to the Fostering Service Review	Dec-22	Claire Williams	Complete	Completed in Qtr 3.
	Develop, deliver and publish a core offer for all Special Guardianship Order carers and families.	Sep-23	Claire Williams	On Target	We were awaiting the outcome of a report to WG on what the SGO offer across Wales should look like. This came out at the end of last year but has not been finalised. Eliminate and Change grant award has given some funding that can progress development of SGO offer, additional staffing recruited.
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	Complete	This year a Residential Children's Services Strategy and action plan for the next 5 years was agreed. The strategy, including how it was developed, was subject to pre-scrutiny in November 2022 and was presented to Cabinet for approval in February 2023. https://rctcbc.moderngov.co.uk/documents/s33752/Appendix I - LAC Prevention Strategy.pdf?LLL=0
	Delivery of the ICF funded Care Leaver Accommodation (2x flats)	Sep-22	Cath Tyler/ Tracey Prosser	Target Missed	Delays in the planning process have resulted in no progress on site. Work on-going to confirm revised timescales. A challenge at Planning Committee in March 2023 has yet to be resolved.
	Complete and deliver 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	Jun-22	Rachel Gronow/ Gareth Gasper	Complete	Two dedicated Housing Solutions officers are now in post. Draft Referral Pathway document and Joint Working Protocol completed.
	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	Target Missed	We have recruited 13 foster carers compared to our target of 19. Further work required to explore the on-going improvement in the recruitment of foster carers

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	Dec-22	Annabel Lloyd/ Cath Tyler	Complete	We have developed a Children's Services Participation Strategy which incorporates different communication approaches when engaging with children and young people. We adapted best practice guidance from the Co-Production Lab and have taken the 5 key principles from the 'Right Way Agenda' for a rights based approach that is embedded with Participation and Co-Production through interactive narratives in 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	Complete	This is shown through the project implementation plan with 3 key areas and milestones to achieve for each of these. 1. Embedding Equality and Non-Discrimination (Doing to) Information to CYPF in accessible forms, supporting neurodiversity, age, ability and culture.
	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	Complete	2. Empowerment (Doing for)- Consulting and engaging, listening to children, Article 12... 3. Accountability (Doing with) – Co-design and Co-production
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	Complete	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 took place in July 2022. Implementing a full information sharing protocol is being managed by Public Health Wales and is awaiting sign off.
	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	Complete	The data continues to be reviewed and reported on a regular basis. The redesign of the C1 form is in progress.

Council Priority: Ensuring PEOPLE are independent, healthy and successful

Measuring Success

Measures to support Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes				
PI Ref	Performance Measure	2021/22	2022/23	Qtr 4 Comments
		Actual Qtr 4	Actual Qtr 4	
AD001	The number of contacts for adults received by statutory Social Services during the year	11,923	14,013	
AD002	The number of contacts for adults received by statutory social services during the year where advice or assistance was provided	10,525	8,721	
AD004	The number of new assessments completed for adults during the year	8,452	8,315	
AD010	The total number of packages of reablement completed during the year	1,290	1,087	
AD012	The number of adults with a care and support plan at 31st March	4,117	4,260	
AD013	The total number of adults with a care and support plan where needs are met through a Direct Payment at 31st March	362	419	
AD015a	The total number of services for adults started during the year where that service is: - Residential Care - Domiciliary Care - Day Care - Short Breaks	1,386	2,027	
AD015b		411	505	
AD015c		952	1235	
AD015d		23	37	
AD016	The number of care and support plans for adults that were due to be reviewed during the year	2,857	1,964	
AD017	The number of care and support plans that were due to be reviewed during the year that were completed within statutory timescales	888	818	
CA001	The total number of contacts to statutory social services by adult carers or professionals contacting the service on their behalf received during the year	282	151	
CA002	The number of contacts by adult carers received by statutory social services during the year where advice or assistance was provided	282	150	
CA004	The total number of carers needs assessments for adults undertaken during the year	485	300	

Measures to support Priority 2 - Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing				
PI Ref	Performance Measure	2021/22	2022/23	Qtr 4 Comments
		Actual Qtr 4	Actual Qtr 4	
LLCS010	Number of Leisure for Life members	8,127	10,511	
LLCS023	% level of committed members	77.50%	78.20%	
LLCS012	Number of playground projects delivered	15	15	
LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 population where the visitor is participating in physical activity	6,302	9,982	
	Number of bookings for indoor sport & leisure facilities	972,433	1,749,628	
LLCS017	Total usage of Lido Ponty	98,394	117,133	
LLCS036	Number of users of the Foster Family Access scheme	NEW	1329	
LLCS035	Number of children engaged in swimming lessons	NEW	4170	

Measures to support Priority 3 - Integrating health and social care and providing support for those with mental health problems and complex needs				
PI Ref	Performance Measure	2021/22	2022/23	Qtr 4 Comments
		Actual Qtr 4	Actual Qtr 4	
	Delayed Transfer of Care performance measure to be developed			

Measures to support Priority 4 - Improving services for children and young people and ensuring the needs of children are considered in everything we do				
PI Ref	Performance Measure	2021/22	2022/23	Qtr 4 Comments
		Actual Qtr 4	Actual Qtr 4	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	81.90%	96.4% (1075/1115)	
LCWR002b	% of families affected by disability with increased resilience following completed intervention with the Resilient Families Service	72.80%	96.5% (383/397)	
	Number of contacts for children received by statutory Social Services during the year	24,385	26,712	
	Number of contacts for children during the year where advice or assistance was provided	10,463	11,976	
	Number of children on the Child Protection Register	378	407	
	Number of Children Looked After	655	624	
	Number of children becoming looked after	21	112	
	Looked after rate per 10,000 children	131	124.5	
	The total number of children looked after who returned home during the year/ Rate of reunifications	75/134 (56%)	81/143 (57%)	
	Rate of Becoming Looked After for under 1 year olds	27/95 (16%)	31/112 (28%)	
	Number of out of county placements.	168	145	
	Number of care experienced young people who experience periods of homelessness.	18	30	
	Number of RCT Foster Carers.	281	286	

Some of the ways we are contributing to the 7 National Well-being Goals

A Prosperous Wales

- Commissioning [Community Catalyst](#) to support people and local partners to develop small enterprises that can provide real choice and increase the number and range of homecare and support options available in the community.
- Redeveloping vacant properties in line with regeneration strategies to bring prominent town centre buildings back into use and improve our housing offer e.g. new [Oxford Buildings Supported Housing Scheme in Mountain Ash and The Big Shed development in Tonypanyd.](#)

A Resilient Wales

- Reducing site disturbance and material waste with shorter construction schedules by using modular construction methods in the construction of our Extra Care facilities.
- [Celebrating our green spaces](#) and promoting [walking routes](#) and [cycling routes](#) within our communities to encourage residents and visitors to utilise our natural green spaces to enhance their physical and mental well-being.

A Healthier Wales

- Providing new and different opportunities for people of all ages to get and stay active in Council run facilities and community activities.
- Providing reablement support and assistive technologies to ensure our older, vulnerable or those who have a disability can remain independent within their communities.
- Integrating health and social care services in a number of areas including mental health support, pre-birth services for care experienced women and getting people home from hospital more quickly when they are well enough.

A More Equal Wales

- Continuing to develop our housing offers so residents can enjoy the benefits of independent living e.g. Extra Care facilities and Supported Housing Schemes. This [case study](#) provides a look at how Extra Care housing can vastly improve the lives of our residents, mentally and physically, from an individual and family perspective.
- Developing our new co-produced day service offer for people with a learning disability to improve access community-based services and volunteering and employment opportunities.
- Developing 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.

A Wales of Cohesive Communities

- Providing 14 [Winter Welcome Centres](#) in our libraries and community facilities to help keep residents warm and safe during the cost of living/energy crisis in Winter 2022/23. A Winter Welcome Centre provided a package of support which included as a minimum open access to a facility and activities, hot drinks & food or snacks and warm pack items for residents to take home.
- Strengthening links between our Community Hubs and Adult Social Services so that residents have access to good quality information, advice and assistance within the community without the need for statutory social services. 672 resident requests were responded to by Community Co-ordinators which may otherwise have been dealt with by statutory services.

A Wales of Vibrant Culture & Welsh Language

- Providing and promoting more opportunities for our residents to communicate with the Council and each other in Welsh.
- Providing opportunities for care experienced young people and their carers to attend theatre productions, wellbeing initiatives and experiences with nature to improve their well-being.

A Globally Responsible Wales

- Participating fully in the National Transfer Scheme for Unaccompanied Asylum-Seeking Children (UASC). 5 unaccompanied asylum-seeking young people have been accommodated to date and are receiving support from Children's Services.

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 & Ongoing	Nicola Jones	On Target	We continue to promote recycling messages. This quarter has seen the proposed changes to waste collections from 2 to 3 weekly in a 'Revised Waste Management Strategy' report presented to Cabinet in Mar-23 that seeks to encourage the reduction of food waste in general waste bins, and 'green waste' collections reverting back to weekly. https://rctcbc.moderngov.co.uk/documents/s39301/Report.pdf?LLL=0 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/March/SpringintoGreenWasteRecycling.aspx
	- 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 & Ongoing	Nicola Jones/Claire Evans	Complete	The 'Love Where You Live' Awards were not progressed in 2023 due to continuing financial constraints. Decisions to hold this event in future years will be made on an annual basis.
	- Collaborate with local supermarkets during National Recycle Week 20th – 26th September	Oct-22	Nicola Jones/Claire Evans	Complete	Events were held as reported last quarter. The trailer will also be in supermarkets and town centres during May-23 where the awareness team will be speaking to residents about the changes to residual waste collections.
	- 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	Complete	Final Stages now in place and will go live in Jun-23
	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 <u>continuous learning</u> - Promoting seasonal recycling competitions in schools i.e., Easter Egg, Christmas Cards, etc.	Sep-23	Nicola Jones/Claire Evans	Complete	We have continued to offer both face to face and online environmental education sessions to schools in RCT again this quarter.
		Mar-23	Nicola Jones/Claire Evans	Complete	In December we ran the Christmas Card Recycling Challenge. Penrhys were the winners with Llantrisant Primary School 2nd and Ysgol Ty Coch 3rd. In March we invited schools to take part in Easter Egg Recycling Challenge, weighing will take place in May. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/April/HeresteanEggsceptionalEasterRecyclingResult.aspx
	- Ensuring schools curriculum contains waste minimisation messages	Mar-23 & Ongoing	Nicola Jones	On Target	Ongoing. Met with Schools in March to start discussing how training, meetings, eco-comms can work towards the new trade waste regulations.
	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 - Campaigning on the mis-use of recycling bags and wastage	Dec-22	Nicola Jones	Complete	Complete with sign off from Scrutiny Committee in November. https://rctcbc.moderngov.co.uk/documents/s37074/Report.pdf?LLL=0
		Sep-22 revised Feb-23	Nicola Jones	Complete	Review completed with a decision to remove the online ordering facilities. Distribution points have been contacted regarding the correct issue of bags and web information updated regarding the mis-use of bags.
Improve digital forms of proactive communications and facilities to residents, schools and businesses	Develop and improve the online collections calendar	Dec-22	Nicola Jones	Complete	Calendars complete with some additional functions such as printable versions in development.
	Review the automation of nappy collection services on the 3 rd year anniversary of 2019 changes	Dec-22	Nicola Jones	Complete	https://www.rctcbc.gov.uk/EN/Resident/BinsandRecycling/NappyRecycling.aspx
	Develop the A-Z website to include detailed information 'what happens to my waste'	Mar-23	Nicola Jones	On Target	A-Z completed. To be launched online as part of the 3-weekly collections campaign. https://www.rctcbc.gov.uk/EN/GetInvolved/Campaigns/ThreeWeeklyCollection/ThreeWeeklyCollections.aspx
	Develop a educational waste sorting game	Sep-22	Nicola Jones	Complete	
	Continue to raise awareness and to meet and work with students and residents in Treforest regarding any waste, recycling and litter issues	Oct-22	Nicola Jones/Tim Jones	Complete	
	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	Complete	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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 & Ongoing	Nick Harries	On Target	We are currently compiling our bid for another two years of allotment funding The accessible allotment in Abercynon has a full uptake and has proven to be very popular. New Allotment Web Page created. https://www.rctcbc.gov.uk/EN/Resident/SportsandLeisure/Allotments/Allotments.aspx
	Create new allotment sites including our first allotment designed for less able bodied residents	Mar-23 & Ongoing	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 & Ongoing	Nick Harries	On Target	This year we have supported Caru Cymru in numerous projects including: Assisting with delivering an environmental package in Ynysboeth Primary, building flower beds to encourage pollinators; Helping Cwmdare community project team to develop waste land and build flower beds, and supporting volunteers for the development of waste land in Penywaun, working in conjunction with local people Future projects include working with Trivallis to tackle chewing gum issues within the town centres and have applied for funding to support this project We are still working in partnership with Trivallis but this currently limited by the reduced blitz programme
	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 & Ongoing	Nick Harries		
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 Revised Nov-22	Lee Foulkes	Complete	Legal documents in the process of being agreed and signed. If contract completes as now proposed, construction will commence in Summer 2023
	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	Complete	We continue to work with Newport Waste Savers. There may be opportunities for future funding.
	Progress the Aberdare High Street Re-use shop refurbishment to opening	Aug-22	Lee Foulkes	Complete	Opened in Sep-22. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/September/NewShedOfficiallyOpensinAberdare.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/December/TheBIGRCTToySWAP.aspx
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 & Ongoing	Nicola Jones	On Target	Ongoing and up to date. Collections reverted to weekly collection in Qtr 4 and demand for sacks has now stabilised. A total of 109,184 sacks have been delivered to 50,617 residents,
	- including food waste, and that recycling bags and food waste bins are delivered within 15 working days	Mar-23 & Ongoing	Nicola Jones	On Target	Ongoing and up to date. Some complaints being received on the quality of the new food bins. Has been reported to the manufacturer.
	Review website content and facilities and update with seasonal changes	Ongoing	Nicola Jones	On Target	Ongoing with particular emphasis on the return of weekly collections on the 13th March. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/March/SpringintoGreenWasteRecycling.aspx
	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 & Ongoing	Nicola Jones	On Target	Ongoing. Service started using apps to monitor driver logins and issues reported.
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	Complete	
	Collaborate with Trivallis to target problematic communal bin collection points	Mar-23 & Ongoing	Nicola Jones	On Target	On target but implementation took a different following the announcement of 3 weekly collections in the Summer. Met with social housing to start discussing the problem areas and where collaboration can be used.
	Communicate the communal bin collection point rules to residents in target areas	Mar-23 & Ongoing	Nicola Jones	On Target	Ongoing with a number of area having a communal bin collection point changed to front of house.
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 & Ongoing	Nicola Jones	On Target	Ongoing. Trade waste customers informed of the changes. Met with Staff Net Zero Group and Schools to discuss how recycling can be improved at the workplace/school.
	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 & Ongoing	Nicola Jones	On Target	Ongoing. Internal departments informed of pending changes and website information updated..
	Review quarterly the recycling activities of Council Buildings	Mar-23 & Ongoing	Nicola Jones	On Target	Ongoing with a review commencing on the recycling containers used/needed in Council buildings and schools.
	To inform Schools and Kitchens of the legislative changes regarding trade waste collections	Mar-23	Nicola Jones	On Target	Met with Schools and Schools staff who are part of the Staff Net Zero Group.
	To issue collection calendars to ensure recycling is presented on time and not missed	May-22	Nicola Jones	Complete	2023/24 calendars complete. https://www.rctcbc.gov.uk/EN/Resident/BinsandRecycling/RecyclingandWasteCollectionDays.aspx
	Produce an annual report on how schools are disposing of waste and how they are complying with collection legislation	Mar-23 & Ongoing	Nicola Jones	On Target	Ongoing. Mini composition analysis carried out in Feb showed very poor recycling in Schools.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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 (FPN) where s46 Notice have not been adhered to. - Penalties imposed on those disposing commercial waste through household waste collection	Mar-23	Tim Jones	Complete	Complete for 2022/23. Successful court action has also taken place this year that demonstrates the Council's zero tolerance for fly tipping. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/March/FlyTipperGivenCustodialSentence.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/August/FlytipperFINED4100.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/August/FlytipperFINED700.aspx
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	Complete	Enforcement has been aided by the Community Wardens this year, and successful prosecutions have reinforced zero tolerance messages. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/December/DOGOWNERALLOWEDTWODOGSTOGOWALKIES.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/November/REDCardforIRRESPONSIBLEDogOwners.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/August/DOGSHAVENOBUSINESSONSPORTSFIELDS.aspx
	Undertake covert camera surveillance at known 'hot spots' to catch offenders	Mar-23	Tim Jones	Complete	Cameras are in place and have captured several fly tippers 'in the act' https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/October/ITSOFFICIALFLYTIPINRCTANDYOUWILLGETCAUGHT.aspx
	Locate and replace all old and out of date fly tipping signage	Mar-23 & Ongoing	Tim Jones	On Target	Ordered more signage to cover even more fly tipping hotspots
	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 & Ongoing	Tim Jones	On Target	Community Wardens regularly attend community meetings
	Meet with local schools and Community Groups regarding the personal and environmental issues caused by dog fouling	Mar-23 & Ongoing	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 & Ongoing	Tim Jones	On Target	Starting to re-paint stencils to 'refresh' them, and using enforcement powers where necessary. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/March/NOFOULPLAYONOURSORTSPITCHES.aspx
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	Complete	Usage report has been compiled following discussions with departments about current and future needs. Further utilisation work has also been undertaken particularly on future needs that will feed into the fleet replacement program.
	- 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 & Ongoing	David Meazey	On Target	Multiple trials conducted throughout the year e.g. EV vans and cars and small EV sweeper, that has helped provide 'real world' information to assist in decisions regarding charging requirements, and in comparing with diesel equivalent vehicles.
	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-23 & Ongoing	David Meazey	On Target	Throughout the year opportunities have been taken to attend a variety of webinars and liaise with other LAs on their plans e.g. Cardiff Council and Neath Port Talbot CBC. EV transition was also discussed at the recent all-Wales Fleet Managers meeting in Mar-23 where ideas were shared. We have also met with Trivallis to assist them with some ideas on transitioning their own fleet.
	- Consulting with service users/Climate Change Cabinet Steering Group (as appropriate) and finalise ULEV Fleet Transition Plan	Mar-23	David Meazey	Complete	Transition plan completed and recommendations approved by Cabinet in Sep-23. Action Planning currently on hold due to financial savings required. https://rctcbc.moderngov.co.uk/documents/s36719/Report.pdf?LLL=0
	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	Complete	Throughout the year the locations for chargers in depots has been established and the types of charging infrastructure required has been established. Funding has been obtained from TfW for both fleet and public EV charging activity. An EV installation provider is being progressed.
	Explore the possibility of building a dedicated EV workshop at Riverside Units, Treforest	Mar-23 Revised Jul-23	David Meazey	On Target	Plans to make building changes from a storage unit into an EV workshop are still being progressing. This will continue to be reviewed and progressed during 2023/24.
	Collaborate with Welsh Government and third-party suppliers to introduce suitable vehicles into the working fleet	Mar-23	Nicola Jones	Complete	No further trials required in Qtr 4.
	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 / Revised to On-going	Tim Phillips / Rebecca Smith	On Target	Scheme continues to be progressed.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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	Completed with a renegotiation of the existing contract for power generation. 2027 next decision point for company / council.
	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	This is currently on hold. We did undertake a tender for renewable energy supply from on-site generators but this was not economically viable. May consider picking up again in the future.
	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 & Ongoing	Damian Walsh	On Target	With the ongoing issues in the development of the Eco Park, alternative options for private funding are being considered along side housing the proposed plastic reprocessing facility in an existing building.
	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 & Ongoing	Damian Walsh	On Target	Design and cost for two building Eco Park is complete. Welsh Gov has commissioned a study into Plastic Recycling by LA's in Wales. Once this is published, consideration can be given to the next steps
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	Work continues to take place to reduce the Council's use of single use items. This is ongoing.

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	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/January/WallrepairstobeginatA4054CardiffRoadatTaffsWell.aspx
	Complete Nant Cwm Parc Cantilever and Institute Bridge Strengthening, A4061, Treorchy	Aug-22	Jacqueline Mynott	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/July/FinalworkinNantCwmParcCantileverandInstituteBridgescheme.aspx
	Complete Commercial Street Footbridge – new Active Travel Link and A4059 crossing, Aberdare	Aug-22	Jacqueline Mynott	Complete	
	Complete agreed programme of upgrading and adopting 21* number unadopted roads *Revised to 21 following inclusion of an additional scheme	Mar-23	Jacqueline Mynott	Target Missed	15 complete, 2 ongoing. Revised target into 2023/24 will add schemes into 2023/24 targets.
	100% completion of agreed programmes of carriageway and footway works	Mar-23	Jacqueline Mynott	Target Missed	Carriageway 143 completed. Footway 51 completed. Incomplete schemes will be added into the 23/24 targets
	Complete agreed capital works programme for streetlighting	Mar-23	Jacqueline Mynott	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/July/StreetlightupgradesonA468CaerphillyRoadduringAugust.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/July/StreetlightreplacementsrequiringaroadclosureatAbercynonRoad.aspx
	Undertake Imperial Bridge Refurbishment	Dec-22 Revised Nov-23	Jacqueline Mynott	On Target	Works recommencing May 2023 for revised completion target November 2023 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/November/ImperialBridget
	Complete Bodringallt Bridge Infilling	Mar-23 Revised Jul-23	Jacqueline Mynott	On Target	Statutory compliance ongoing, works to be programmed for completion prior to Mar-24 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/January/WorktofutureproofbridgecarryingtheA4058throughYstrad.aspx
	Complete Llanharan Railway Bridge Replacement	Sep-22 Revised Apr-23	Jacqueline Mynott	Not on Target	Defects on site will result in further delays, target date of April 2023 will be missed, new target date to be considered. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/January/NewarrangementsforLlanharanRailwayFootbridgeremoval.aspx
	Complete Castle Inn Bridge Replacement	Dec-23	Jacqueline Mynott	On Target	Works on going, in river work recommencing Apr-23 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/March/CastleInnfootbridgereplacementsupportedbyplanningcommittee.aspx
	Complete A4058 Rhondda Road Cantilever Feasibility	Mar-23	Jacqueline Mynott	Not on Target	Revised target date September 2023
	Complete design for A4059 Afon Cynon Repairs	Mar-23 Revised Dec-23	Jacqueline Mynott	On Target	Currently on target but programme has risk.
	Procure Confined Space Culvert Term Maintenance Contract	Oct-22 Revised Aug-23	Jacqueline Mynott	Not on Target	On target to revised target date
	Complete maintenance and testing plan for Rhigos Rock Anchors	Jul-22	Jacqueline Mynott	Complete	
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	Not on Target	Work commenced on site and will be progressed in 2023/24 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/October/MajorfundingsecuredfortheGlenboiRoadFloodAlleviationScheme.aspx
	Complete Pentre Flood Alleviation Scheme (FAS) outline business case (OBC)	Oct-22 Revised May-23	Andrew Stone	On Target	OBC preferred option being finalised prior to public consultation
	Complete Program of Small scale projects 12 Projects <£200k	Mar-23 Revised May-23	Andrew Stone	Complete	
	Complete Treorchy FAS - Phase 1 Construction stage (Subject to WG funding)	Dec-22 & Ongoing	Andrew Stone	Complete	https://www.rctcbc.gov.uk/EN/Resident/ParkingRoadsandTravel/Roadspavementsandpaths/FloodAlleviation/FloodAlleviationSchemes/TreorchyFloodAlleviationScheme%E2%80%93Phase1.aspx
	Complete the upgrade to 2 Culverts under Rhigos Road, Hirwaun – Construction Stage	Aug-22	Andrew Stone	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/August/MajorculvertupgradescompletedatA4061RhigosRoad.aspx
	Complete Upper Bronallt Terrace FAS – Construction Stage	Dec-22 & Ongoing	Andrew Stone	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/March/MajorinvestmentinfloodalleviationdeliveredinAbercwmboi.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/June/MajorworkstodeliverUpperBronalltFloodAlleviationScheme.aspx

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action	
Put in place Flood Alleviation measures to mitigate flood risk	Complete Cwmaman phase 1 – Design and Development stage	Sep-22 revised Jan-23	Andrew Stone	Complete		
	Complete Treorchy FAS OBC	Jul-22 revised Mar-23	Andrew Stone	Not on Target	Construction Stage above prioritised. Approval in principle obtained from WG for next stage. Revised date July 23	
	Complete Heath Terrace FAS – Construction Stage	Jul-22	Andrew Stone	Complete		
	Complete Maes y Ffynon /Cardiff Rd, Aberdare FAS – Business Justification Case (Subject to WG Funding)	Oct-22 & Ongoing	Andrew Stone	Complete		
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 & Ongoing	Owen Griffiths	On Target	Through Q4 approximately 1,037 new assets incorporated into the database.	
	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	Mar-23	Owen Griffiths	Complete	Year end report completed	
	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 Revised Jan-23	Owen Griffiths	Complete	Consultation period completed https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/December/HaveyoursayonupdatingtheLocalFloodRiskManagementStrategy.aspx https://rctcbc.moderngov.co.uk/documents/s40359/Report.pdf?LLL=0	
	- A Draft Local Flood Risk Management Strategy	Mar-23	Owen Griffiths	Not on Target	This item has been delayed to accommodate an extension by the Welsh Government of March 2024 for the final publication. Due to the elongated timeframe this activity has been extended to enable the authority to incorporate more accurate datasets and wider communications to enable a more holistic report. https://rctcbc.moderngov.co.uk/documents/s38460/Commencement%20Of%20The%20Authoritys%20Review%20Of%20The%20Local%20Flood%20Risk%20Management%20Strategy%20And%20Action%20Plan.pdf?LLL=0	
	Following review and gaining Cabinet approval, publish the Local Flood Risk Management Strategy (LFRMS)	Oct-23	Owen Griffiths	On Target	Work ongoing to develop and publish a LFRMS to this target date.	
	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	Complete	Public consultation Completed Jan-23 https://www.rctcbc.gov.uk/EN/Resident/ParkingRoadsandTravel/Roadspavementsandpaths/FloodAlleviation/LandDrainageBylawsConsultation.aspx	
	- Implementation of the Land Drainage Bylaws - placed before the Welsh Ministers for approval	Mar-23	Owen Griffiths	Not on Target	Activity delayed to enable the development of the LFRMS and to outline internal procedures and processes to support the LDA function. A revised timeframe is set out within 2023/24 HDP	
	Functions of the Sustainable Drainage Approval Body – Schedule 1 - Review pre-application processes and amend service provision to meet demand.	Oct-22	Andrew Stone	Target Missed	100% more applications within quarter delaying implementation. Revised date Jul-23	
	- Monitor performance and produce an annual report	Mar-23	Andrew Stone	Complete	Review undertaking every fortnight. All targets being met	
	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	Not on Target	Work delayed due to the reallocation of resources to react to flooding events i.e. 8 separate storm events in Quarter with wide ranging impacts - reprogrammed for Q1 completion	
	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	Complete	Station installations complete, with a new scheme submitted for WG funding to expand further the network in 2023/24.	
	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 Region Cabinet and other stakeholders, to identify, assess, develop, programme, and influence sustainable transport related capital infrastructure schemes	Dec-22	Tim Phillips / Rebecca Smith	Complete	Funding applications completed and submitted to Welsh Government.
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 / Rebecca Smith	Complete		

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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 / Rebecca Smith	Complete	Safe Routes in Communities (SRIC) scheme complete. Active Travel schemes progressing where necessary and studies complete. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/December/PedestriancrossingupgradescompletedinLlantwitFardre.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/NewpedestriancrossingpointinstalledinGroesfaen.aspx
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 & Ongoing	Tim Phillips / Rebecca Smith	On Target	Assessment and surveys completed. An application through the Active Travel Core fund has been submitted to further develop the scheme
	Develop an active travel route from Treorchy to Treherbert	Mar-23	Tim Phillips / Rebecca Smith	Complete	Surveys completed and design progressing in readiness for stakeholder consultation. An application through the Active Travel Core fund has been submitted to further develop the scheme.
	Complete detailed design of a formal route through Cwmbach, which is part of the Cynon Trail	Mar-23 & Ongoing	Tim Phillips / Rebecca Smith	On Target	Land negotiations and design ongoing. An application through the Active Travel Core fund has been submitted to further develop the scheme.
	Undertake WeITAG Stage 1 on seeking improvements to the Abercynon section of the Cynon Trail	Mar-23	Tim Phillips / Rebecca Smith	Complete	WeITAG Stage 1 study completed.
	Undertake WeITAG Stage 2 on seeking improvements to the Trallwn section of the Taff Trail	Mar-23 & Ongoing	Tim Phillips / Rebecca Smith	On Target	Work completed on the Business Case. An application through the Active Travel Core funding has been submitted to further develop the WeITAG study.
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. https://www.rctcbc.gov.uk/EN/Resident/ParkingRoadsandTravel/ElectricVehicles/ElectricVehicleCharging.aspx https://rctcbc.moderngov.co.uk/documents/s37103/102_Appendix%20A_EVC%20Implementation%20Plan.pdf?LLL=0
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 & Ongoing	Kim Trilloe	On Target	We have not received an update on the current position, however we are aware uptake is low.
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/Andrew McGowan	On Target	Works on last two sites to be completed.
	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 & Ongoing	Alistair Critchlow	On Target	Regional approach still being discussed / developed.
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	Complete	Air Quality Action Plans approved by Welsh Government. https://www.rctcbc.gov.uk/EN/Business/LicencesandPermits/Pollutionrelatedlicences/Airquality.aspx
	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 & Ongoing	Tim Phillips / Rebecca Smith	Complete	Construction completed and all agreed elements delivered

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 & Ongoing	Syd Dennis	On Target	Work continues in this priority area. An internal evaluation (Audit Wales toolkit) in relation to Community resilience and self-reliance will be undertaken in early 2023-24 together with a review of current Community Hubs. Future regional engagement across CTM is planned that will inform and influence future developments.
	Ensure that communities have access to information, advice, and guidance locally	Ongoing	Syd Dennis/Nick Kelland	Complete	This year residents have been supported in the community in particular with the 'Cost of Living' impacts working with partners to provide pathways of support. 91 Winter Welcome Centres have also been supported. The Council's webpages are regularly updated with information on resident support available and how it can be applied for. https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/RCTTogether.aspx https://www.rctcbc.gov.uk/EN/Resident/ConsumerAdviceandMoneyMatters/CostofLivingSupport/WinterWelcomeCentres.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/January/Support-is-available-as-freezing-temperatures-bite.aspx
	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 & Ongoing	Hannah Watson	On Target	We continue to engage with various groups including the Older People's Advisory Group (OPAG), and the 50+ Forum to establish gaps and opportunities to improve our existing provision. This includes supporting sub-groups to discuss and resolve issues for concern e.g. community transport challenges. Work continues to gather information to inform the baseline assessment in support of the Council's future application to the WHO Global Network to register RCT Communities as Age Friendly.
	Establish a new community-focussed café and catering provision at Garth Olwg LLC	Mar-23	Jayne Rogers	Target Missed	Menter Iaith RCT withdrawn from café delivery. Review of options to be undertaken.
	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 & ongoing	Jayne Rogers/Aled Humphreys	On Target	Calon Taf has worked alongside Keep Wales Tidy to provide a litter picking session - with plans to provide more regular sessions. Activities held within the Wildzone are also ongoing.
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 & Ongoing	Sam Evans	On Target	Raising awareness and developing RCT as a Sustainable Food Place (SPF) in which everybody in RCT has access to healthy, and affordable food that's good for the environment and for the local economy remains a priority. Opportunities to network, support events and attend sub-group meetings have been undertaken and we continue to progress an expression of interest in the Bronze SPF award commencing in May-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 Revised Dec-22	Laura Dando	Complete	An evaluation of the findings is taking place and we are also working with YEPS who are currently analysing the results of a similar survey undertaken with 3,000+ young people. All outcomes from these activities will be used to inform a solid baseline for recommendations and actions to be taken forward as part of partnership activity during 2023/24.
	Conduct an analysis of the survey results and produce a report of the findings	Oct-22 Revised Mar-23	Laura Dando	Complete	
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	Complete	The co-ordination of multi agency meetings is core to our work and various meetings have taken place throughout the year.
	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	Complete	This work is in conjunction with Pontypridd BID and we have been linking in to ensure Pontypridd Town Centre is portrayed as a safe and vibrant place
	Liaise with partners to develop strategies to reduce the number of service users congregating in Pontypridd Town Centre	Sep-22	Gary Black	Complete	Probation are utilising more outreach work opportunities and are heavily engaged in Town Centre meetings. This will be the responsibility of the Probation Service to take forward further
	Work in partnership with other agencies to explore options for the relocation of Probation Services and Mill Street Hostel	Mar-23 & Ongoing	Cheryl Emery	On Target	This is still an ongoing action and is a priority within the Councils Rapid Rehousing Action Plan. Identification of a suitable building in the right location is proving a challenge.
	Further enhance the CCTV capability across the whole of the Local Authority and in particular internal departments	Apr-23	Wane Bluck	Complete	An audit of existing CCTV has taken place and SLT have approved further work to improve processes and update policies.
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	Complete	A process is now in place and we are able to provide reports to illustrate the effectiveness of the PSPO.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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	Complete	The APB commissioning team continue to support the implementation of the Integrated service.
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 Mental Health and Substance Misuse 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	Complete	Activity for quarter 4 - - Referrals received in quarter = 82 - Since service started = 502 - Assessments completed = 71 - Since service started = 382 - Treatment commenced = 51 - Since service started = 321 - Total interventions including anxiety management, harm reduction work and health referrals this quarter = 69 Medic sessions discussed and arranged to start June 2023. Recruitment: New Team Coordinator, Team Administrator and General Health Nurse started in March. Vacancies: Support Worker (Barod) New drop in clinic in temp accommodation Bridgend - started in March. New Team Coordinator and Team Admin have been visiting provisions and meeting providers. Note: Following a further award of funding (£400K) in August, the service is still very much in the development stage. There are no specific targets currently. The people who use this service have the most complex and chaotic needs. We collect many 'soft outcomes' as part of performance monitoring.
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	During quarter 4, Barod have developed a training calendar for CTM for professionals to book on the following training: -Introduction to Substance use Awareness -Talking to and working with children and young people -Alcohol Awareness -Overdose Awareness During the quarter, no training courses were delivered to professionals in Bridgend but the training courses in Cwm Taf were accessible to Bridgend professionals. The APB Harm reduction Co-ordinator delivered an Overdose Awareness and naloxone training session for the Cwm Taf Service Involvement Group due to staffing absence in Barod during quarter 4.
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 & Ongoing	New Project Officer/ Joanne Harris	On Target	Ongoing. Partnership agreement signed. Referral framework being finalised in readiness to submit to partners. Consultation will be undertaken with users and key partners.
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-
	Establish the new team of wardens and put in place the required training, equipment and vehicles to support deployment	Oct-22 & Ongoing	Alistair Critchlow	Complete	New Team in place https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/October/ThefirstofficersemployedtothenewCommunityWardensteam.aspx
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	Target Missed	A number of Welsh schools and church schools have been contacted via e-mail to explain Young Friends Against Scams, and asking for school staff enrolment into FAS, which will also provide more information to support understanding of YFAS. No response has been forthcoming. Will aim for direct / face to face contact with schools in 2023/24 to attempt to progress.
	Delivery of a programme of awareness training; review of success	Mar-23	Judith Parry	Not on Target	
	Engage with and enrol a proportion of school personnel and children's community group leaders as Friends Against Scams (FAS), in order to maintain awareness	Mar-23	Judith Parry	Not on Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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	Complete	The resettlement work is ongoing and we are active participants in all the resettlement schemes. The report went to scrutiny committee on the 30th January and was very well received. https://rctcbc.moderngov.co.uk/documents/s38730/Report.pdf?LLL=0
	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.
	Work in partnership with South Wales Police to develop and deliver a new Police English for Speakers of Other Languages (ESOL) session with new families	Mar-23	Janine Thomas	Complete	The session is complete with a rollout of the new version to take place in the coming months
	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 the Council prior to utilising any suitable properties
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 Revised Jan-23	Rachel Gronow/ RCT Domestic Abuse Services	Complete	RCTDAS staff now co-located at Oasis Centre building, new ICT system procured and moving forward with implementation. Operational joint working arrangements being finalised. Official joint service launch to be scheduled during 1st Quarter 2023/24.
	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	Complete	Annual report is available in relation to the impact of the Health IDVA role for 2022/23. A review of the role will be undertaken during 2023/24 to consider its transfer to the Local Health Board.
	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 (Violence Against Women, Domestic Abuse and Sexual Violence) strategy for the homeless cohort placed into temporary and supported accommodation	Mar-23	Rachel Gronow	Not on Target	Challenges with the young people cohort in terms of operational delivery given their level of need and lifestyle. Further consideration is required as to how this provision can be built into a robust delivery model with further input / support from other key partners e.g. Pobl and Llamau.
	Commission a Regional Domestic Violence Perpetrator Programme (DVPP) across the CTM region including: - Regional funding arrangements and - Implementing commissioning arrangements	Mar-23	Sue Preece	Complete	The Domestic Abuse Perpetrator Programme (DAPP) Project being delivered across all 3 LA's
	Complete evaluation and prepare briefing paper for HSG Regional Planning Group and VAWDASV Steering Group.	Apr-23	Rachel Gronow	Target Missed	Due to limited data as a result of later than anticipated Project delivery start this will need to continue into 2023-24 delivery action planning.
	Explore opportunities to increase the provision of sexual violence support services accessible in the Borough and potentially throughout the CTM region	Sep 22 and ongoing	Rachel Gronow/ RDA Lead	On Target	This is an ongoing arrangement with funding opportunities identified when available
	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	Complete	A total of twenty five training sessions have taken place, in various settings, throughout the year engaging a total of 444 individuals. Positive feedback received from those attending
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	Complete	Arrangements are in place to ensure we are complying with all our counter terrorism duties. A report is going to scrutiny in early 2023-24 to illustrate how effective we are at discharging our duties

Council Priority:	PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority	4 - Getting the best out of our parks by looking after and investing in our greenspaces				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action
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	Complete	15 Play Areas completed, 2 on-going and 3 to be progressed in 2023/24
Improve digital forms of proactive communications	Develop an online presence for Playgrounds	Mar-23	Lisa Austin	Complete	Play area map included in Sport RCT webpages and further development expected in 2023/24. https://www.rctcbc.gov.uk/EN/Resident/SportsandLeisure/SportRCT/Whatsinmyarea/Whatsinmyarea.aspx
	Provide 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 being used in Lido Ponty and Rhondda Heritage Park. PitchUp is being used in Dare Valley Country Park.
	Digitalise the Miner's Tour at the Rhondda Heritage Park	Mar-23	Chris Richards / Lisa Burnell	Not on Target	Work is ongoing. Additional filming in May-23. Target moved to Jun-23.
	Improve Wi-Fi access in Visitor Attractions with a focus on Dare Valley County Park and the Lido Ponty	Sep-22 & Ongoing	Chris Richards	On Target	Orders been placed for Wi-Fi installation at the Bowls and Football Pavilion. The Cricket Pavilion will be completed in the next financial year.
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	Target Missed	Contract delayed due to priority for grant funded development project at Cwmparc (completed in March). This will be progressed in 2023/24. https://rctcbc.moderngov.co.uk/documents/s37100/CCCSC%20Peatland%20Project%20Update%20REPORT.pdf?LLL=0 https://rctcbc.moderngov.co.uk/documents/s37101/Appendix%201%20Peatland%20and%20Planning.pdf?LLL=0
	Explore opportunities that exist within the planning agreement for peat bog restoration schemes to also include carbon sequestration and any other additional areas of 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	Complete	The result of carrying out a Strategic Outline Business Case (SOC), has not revealed any feasible large scale opportunities in the area for Natural Flood Management. Where the SOC indicates smaller opportunities they will be added to other work streams for potential future appraisal.
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 existing biodiversity	Dec-22	Lisa Austin/ Chris Richards	Complete	Within Ynysangharad Park, two sites have been identified as areas that will benefit from being managed sympathetically to encourage biodiversity. At both Ynysangharad and Dare Valley signage is being installed to increase awareness of the ecology of the sites. Dare Valley has had 5 ecology boards installed and is awaiting 2 further biodiversity boards to be installed later this summer.
	- Introduce information and signage to increase awareness	Mar-23 & Ongoing	Lisa Austin/ Chris Richards	On Target	
	Support the Local Nature Partnership to complete the Action for Nature Plan	Mar-23 & Ongoing	Liz Dean/ Richard Wistow	On Target	January meeting held. Local Places for Nature WG grant via WCVA of £373k for RCT spent. Additional £36k revenue announced in Qtr 4 (for Qtr 3 and 4) also spent. Contribution to spend of NRW Peat 'development' grant also completed by end Qtr 4. An update on the 'Action for Nature' Website was presented to Climate Change Cabinet Sub Committee in October - https://rctlnp.wixsite.com/rct-actionfornature https://rctcbc.moderngov.co.uk/documents/s31813/Report.pdf?LLL=0
	Take forward the 'Living Landscape' project	Mar-23 & Ongoing	Liz Dean/ Richard Wistow	On Target	Despite delays, work is ongoing to develop management plans for 29 approved sites. Community engagement events with 'Initiative for Nature Conservation Cymru' have been held at 5 locations, and Wildlife recording events have been undertaken at 5 locations by community groups (led by the South East Wales Biodiversity Records Centre - SEWBReC, funded by grant aid).
	Present Section 6 Biodiversity Duty report to Welsh Government	Mar-23	Liz Dean/ Richard Wistow	Complete	Report submitted to the Climate Change Cabinet Sub Committee (CCSG) in December and sent to Welsh Government in January. https://rctcbc.moderngov.co.uk/documents/s38633/Report.pdf?LLL=0
	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 & Ongoing	Liz Dean/ Richard Wistow	On Target	Supporting the 'Healthy Hillides' project we have worked with South Wales Fire and Rescue on 'Operation Dawns Glaw', a taskforce set up to reduce the number of grass fires to protect wildlife. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/March/WorkingTogetherToProtectOurCountrysideAndCountyBorough.aspx
	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 & Ongoing	Liz Dean/ Richard Wistow	On Target	Ongoing

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	Hydro projects at two locations are now under detailed feasibility along with 3 other potential Hydro projects. Also RCT-wide Hydro aspirations to look at a further 27 other potential sites have now been approved for further assessment by the CCC Sub Committee. Latest Reports submitted to the Climate Change Cabinet Sub Committee in March 23 Hydro are linked below. https://rctcbc.moderngov.co.uk/documents/s40210/Report.pdf?LLL=0
	Deliver viable large-scale renewable energy projects	Ongoing	Jon Arroyo	On Target	Coed Ely Solar Farm is now under the guidance of a Project Board and being steadily advanced through design, to the planning stages. Also discussions are still ongoing with wind developers at several locations regarding potential for collaborative project delivery. Latest Reports submitted to the Climate Change Cabinet Sub Committee in Mar-23 on the Solar Farm and other Key Energy Generation Projects in Oct-23 are linked below. https://rctcbc.moderngov.co.uk/documents/s40296/Report.pdf?LLL=0 https://rctcbc.moderngov.co.uk/documents/s37117/101_revised%20final%20version_CCCSC_Energy%20Generation%20Update%20Report.pdf?LLL=0
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 & Ongoing	Jon Arroyo	On Target	The CCCSC Groups have brought together all service areas with a common goal to meet NetZero by 2030. The Climate Change Strategy has now been linked to a Decarbonisation Strategy with integral Action Plan and this was approved by the CCC Sub-Committee Mar-23. https://rctcbc.moderngov.co.uk/documents/s40207/Report.pdf?LLL=0 https://rctcbc.moderngov.co.uk/documents/s40208/Appendix_1.pdf?LLL=0
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	Clear structure now in place from a Council perspective with 2 new roles established – Eisteddfod Community Work Stream Co-ordinator and the Eisteddfod Infrastructure Work Stream Co-ordinator, along with new SOI. This has strengthened communication links between Eisteddfod and Council officers. The Eisteddfod held a public event at USW to encourage local residents to come join an Eisteddfod committee, these committees will be vital to ensure RCT reach their 400k fundraising target and spread the message that the Eisteddfod will be returning in August 2024. The first committee meeting is due to take place at the end of April in the Rhondda, and then a further 2 in the Cynon and Taf in early May. The Community Work Stream Co-ordinator has begun to engage with local groups face to face, most recently presenting at a Neighbourhood Network meeting and the County Youth Forum. As a Council we have placed fundraising pots at all libraries, theatres and attractions with posters due to be placed in high footfall areas to encourage online donations. The official launch of the Eisteddfod took place in Treorchy on Saturday 4th March. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/February/RCTNationalEisteddfodLaunchDay.aspx
	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	Attending meetings with the Eisteddfod. Researching artistic product available locally and nationally. Welsh language events programmed in the theatres as part of the Spring and Summer seasons
	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 stands ready to provide our centre and Bandstand should they be of use during the promotion of RCT's National 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 (ZWT).	Ongoing	Peter Mortimer	On Target	The Tourism Team continue to attend the Rhondda Tunnel meetings, which is still in the consultation stage, alongside supporting the publicising of the project. We also continue to support Zip World Tower. The organisation of the National Eisteddfod of Wales has continued, with an operational working group continuing to meet on a regular basis. Planning is currently underway to attend this year's Eisteddfod to promote the 2024 Eisteddfod, accommodation options and activities to encourage increased revenue in the economy.

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

Measuring Success

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

PI Ref	Performance Measure	2021/22	2022/23				Qtr 4 Comments
			Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual Qtr 4	
PAM030 WMT009b	% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	67.18%	67.48%	66.74%	65.11%	64.97%	At the end of 2022/23, 64.97% (provisional) of our collected waste has been recycled. This rate is lower than reported last year at 67.18%. The reduction is mainly due to a reduction in the larger green waste, rubble and wood tonnages, and is being impacted by the on-going cost-of-living crisis where households are undertaking less refurbishment works on their properties.
PAM030N	Tonnage of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	86,074	20,970	39,847	56,842	74,342	
PAM031 WMT004b	% of municipal waste sent to landfill	3.95%	3.65%	2.53%	2.42%	2.31%	
PAM031N	Tonnage of municipal waste sent to landfill	5,067	1,133	1,513	2,108	2,650	
PAM035	Average number of working days taken to clear fly tipping incidents	2.23	2.73	2.62	2.43	2.25	
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	92.65% (3,051/3,293)	89.42%	90.62%	91.94%	92.87% (3,087/3,324)	

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

PI Ref	Performance Measure	2021/22	Year			Qtr 4 Comments
			Actual 2020/21	Actual 2021/22	Actual 2022/23	
PAM020 LTHS011a	% of principal (A) roads, that are in overall poor condition	3.7	4.6	3.7	3.7	
THS012	% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	3.6	4.6	3.6	4.1	Increase of 'in overall poor condition' in 'B' Roads (from 4.8% in 2021/22 to 5.7% in 2022/23) and in 'C' Roads (from 2.3% in 2021/22 to 3.7% in 2022/23). More detailed review work underway to analyse the 2021/22 and 2022/23 positions.

Measures to support Priority 3 - Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe

PI Ref	Performance Measure	2021/22	2022/23				Qtr 4 Comments
			Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual Qtr 4	
LPPN127	% & No. of vulnerable/repeat victims of anti-social behaviour that feel safer as a result of intervention	93.75% (30/32)	83.33%	79.17%	81.08%	85.11%	40 out of 47 vulnerable/repeat victims of antisocial behaviour who provided feedback reported that they felt safer as a result of intervention.
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	96.67% (464/480)	97.62%	93.66%	94.04%	93.47%	415 out of 444 people who received hate crime training reported increased awareness of how to report a hate crime.
LPPN170/KPI 2	% & No. of people starting substance misuse treatment within 20 days of referral	89.36% (2,351/2,631)	93.39%	91.37%	88.40%	86.56% (2,300/2,657)	2,657 individuals started treatment / support in 2022-23. Of these, 2,300 treatments starts were within 20 days of referral. WG target of more than 80% has been achieved. CTM performance is below the Wales average of 89.08% (11,945/13,410).
LPPN169	% & No. of people where substance misuse is reduced or unchanged (from start of treatment to most recent review)	86.57% (5,020/5,799)	85.92%	86.45%	86.65%	86.31% (4,092/4,741)	4,741 Treatment outcome profiles (TOP) reviews were carried out in 2022-23. Of these 4,092 individuals reported that Substance Misuse had reduced, unchanged or were abstinent.
PAM012	% & No. of households successfully prevented from becoming homeless	69.00% (105/152)	80.00%	65.90%	65.55%	62.12% (182/293)	The availability of homeless prevention options remain significantly restricted due to wider economic and current housing market conditions. We are currently reviewing our prevention toolkit to explore options to maximise the deployment of successful prevention activity wherever possible despite the many challenges caused by the above with a view to maintaining more positive performance in 2023/24.

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

PI Ref	Performance Measure	2021/22	2022/23				Qtr 4 Comments
			Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual Qtr 4	

Measurement of this priority is contained within the actions and milestones

Some of the ways we are contributing to the 7 National Well-being Goals

A Prosperous Wales
<ul style="list-style-type: none">• Progressing schemes that will benefit communities now and in the future including the A4119 duelling and active travel scheme from Coed Ely Roundabout to Llantrisant Business Park.
A Resilient Wales
<ul style="list-style-type: none">• Investing, valuing and celebrating our Green Spaces• Improving Flood Resilience in our communities including schemes at Glenboi Pumping Station, Mountain Ash, and Flood Alleviation Schemes (FAS) at Treorchy, and Rhydyfelin.
A Healthier Wales
<ul style="list-style-type: none">• Progressing, investing and maintaining Green Flag standards in our parks to ensure they provide a sanctuary for residents, contribute to improved physical and mental well-being, engage with nature, encourage play and opportunities to come together.
A More Equal Wales
<ul style="list-style-type: none">• Providing support to those in need of help with substance misuse through our work with Barod and promoting the support we provide for this and domestic abuse.
A Wales of Cohesive Communities
<ul style="list-style-type: none">• Protecting those vulnerable to doorstep crime from illegal traders. Continuing to tackle environmental crime and holding those who commit the offences accountable.
A Wales of Vibrant Culture & Welsh Language
<ul style="list-style-type: none">• Promoting and supporting the 2024 National Eisteddfod within Rhondda Cynon Taf
A Globally Responsible Wales
<ul style="list-style-type: none">• Progressing our plans to tackle and reduce the impact of Climate Change through the Climate Change Strategy 'Think Climate RCT' (2022-2025) and associated Decarbonisation Strategy and Action Plan

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>				
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				
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	The range of grant support and loan products to support businesses, property owners and investors has been 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 new package of support will be launched early in the new financial year and publicised effectively so that customers can take advantage of the new offer available to them. 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 understand their current context and make them aware of the new package of support that is now available to businesses, property owners and investors.
	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 has now been built upon as part of our review of business support products this year and introduction of the new package of support for businesses. Specific initiatives to support town centre business intelligence are being piloted this year and will be established during 2023/24 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.
	Deliver the Business Engagement Strategy within the Service to improve and enhance the business services we currently offer	Ongoing	Peter Mortimer	On Target	The Business Engagement Strategy will now be informed by the range of grant support and loan products to support businesses, property owners and investors which has been reviewed this financial year. This has been informed by the current economic challenges and emerging opportunities to ensure we have the most appropriate current mix of support for our businesses to take advantage of. The new package of support will be launched early in the new financial year and publicised effectively so that customers can take advantage of the new offer available to them.

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
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. An approved offer of Transforming Towns grant support up to March 2025 has now been received and accepted and the healthy pipeline of prospective projects has now begun to be delivered to support projects on site including the redevelopment of the former Lloyds Bank building in Mountain Ash town centre.
	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	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 and the properties opposite in Taff Street which are currently occupied by external parties.
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	Progress is being made on the design and delivery of a number of significant regeneration projects in Pontypridd. The YMCA is close to the completion of the construction phase and should be operational during the first quarter of 2023/24. Detailed design work continues on the Muni redevelopment to a point where the procurement arrangements of the construction contractor for the works are now in place, and planning and listed building consent applications have been submitted. Further detailed scoping and design work is now commencing for a mixed use development of the former Bingo Hall site.
	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	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 from a 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. The redevelopment of the former M&S and Burtons properties is undergoing detailed site investigation and design works and a contract for the demolition and clearance of the site is in place. Initial clearance work at the properties has commenced in advance of the main demolition work which will take place during 2023/24.
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	Complete	This approach has now been completed and the three year programme of delivery will be managed bilaterally between Welsh Government and the participating authorities. As outlined above, an approved offer of Transforming Towns grant support up to March 2025 has now been received and accepted and the healthy pipeline of prospective projects has now begun to be delivered.
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	Actions from the Delivery Action plan continue, with on ongoing marketing campaign and a successful YouTube channel promoting RCT as an adventure destination as discussed in the Delivery Action Plan. Other actions which have progressed include attending more exhibitions and strengthening our relationship with Visit Wales.
	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 to source external funding for improvements to the Discovery Gateway sites at Dare Valley and Ynysangharad Parks has been successful in supporting the comprehensive programme of improvements, new facilities, and restoration. Funding has been sourced from VRP capital funding, Visit Wales Brilliant Basics Fund, Welsh Government Transforming Towns and National Heritage Lottery Fund. In this quarter a new Brilliant Basics application has been submitted for improvements to Ynysangharad Park. We continue to attend the regular VRP meetings to share updates and ideas. Budget changes have meant the feasibility of digital screens is under review.

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
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 revised Mar 24	Andrew Griffiths	On Target	Electronic sustainable travel guides will be made available in the next financial year
	Ensure walking routes between bus stations and shopping areas are direct, convenient and well signed	Mar-23	Stephen Williams	Complete	Approval received from Welsh Government and Transport for Wales to take forward active travel projects in Aberdare town centre. Assessment and surveys have been completed and a funding application has been submitted to further develop the prioritised routes.
	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	Complete	Monthly clearing of draining continues at Pontypridd Bus Station to alleviate flooding at Bay 1. Ongoing discussions with Adventure Travel regarding co-funded improvements to Pontypridd bus Station. 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	Complete	Continued discussions held with bus operators regarding increasing frequencies to levels provided pre-Covid. These discussions are ongoing, and are influenced by pressures being experienced by operators e.g. driver availability/wages, fuel/maintenance costs etc. There continues to be a limited increase in commercial services across the County Borough due to patronage being 65-70% of pre-pandemic numbers. The Council carried out a Free Bus Travel scheme for the month of March '23, with all operators who run services within the county borough taking part.
	Relaunch the Hop, Shop and Save scheme with Stagecoach	Dec-22	Andrew Griffiths	Target Missed	It has not been possible to relaunch the hop, shop and save scheme at this point, due to changing focus and pressures. However, we will continue to engage with the company to discuss other potential collaboration in 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
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	Complete	A local directory has been developed and built. Information for the Council's website is currently being updated and following this a marketing campaign will be launched to encourage businesses to add their details to the directory, which will be used to provide relevant information on opportunities and support available to them.
	Use the local directory to raise awareness to 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	Complete	
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	Complete	Quarter 4 Social Housing Grant PDP has been submitted to WG. There are now 29 schemes in the programme, utilising 12 local contractors.
	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	Complete	<p>There have been a further 22 homes brought back into use through the VTF EHG Scheme, 8 of these are in RCT. 14 contractors have been used to undertake works on the 22 homes, of which 11 (79%) are from RCT. The 22 homes brought back into use have resulted in £533k being invested (grant & client contribution).</p> <p>RCT Empty Homes Grant 21/22 & 22/23 – 10 completions, 13 contractors have been used to undertake work at these homes, of which 10 (77%) are from RCT. The 10 homes brought back into use have resulted in £275k being invested (grant and client contribution). The total amount of Houses into Homes loans paid during the year was £409,500 with a combined total of £750k including loan and client contribution. An estimate for local builders involvement is £620k.</p> <p>During 2022/23, there were 411 DFG Completions, of which 332 were in RCT and 79 in Merthyr Tydfil. Total Assistance (inc fees etc) for the RCT completions was £4.1M. 31 contractors were utilised in RCT, 24 were from South Wales. The remaining 7 contractors from England were delivering specialist bathroom equipment and stair lifts. A total of £3.2M in total was paid to contractors to deliver the works, with £1.9M to contractors within RCT.</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	<p>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. Feedback throughout these events has identified Climate Change as one of the key matters to address through the LDP. The preparation of a Visioning Report is underway to gather, summarise and focus the significant information gathered, which will appropriately evidence the focus of the Preferred Strategy and its policies. In addition, the preparation of the comprehensive RCT Climate Change Strategy alongside the considerable threads of work undertaken by the Climate Change Working Group (and across the Council) are all being incorporated into the considerations for appropriate Preferred Strategy policies.</p> <p>Evidence is being gathered and considered to inform the Preferred Strategy stage and the subsequent scale of the final RLDP. Demographic options are currently being worked on to determine the appropriate level of housing provision the RLDP should provide for i.e. .the numbers of all tenures of houses that are needed to be built in the plan period. The Local Housing Market Assessment has been prepared (see priority 4) to seek to identify the housing, and in particular social housing need for RCT.</p> <p>Considerable work has been undertaken to seek to identify appropriate land and other opportunities for the delivery of housing in the RLDP. Two Calls for Candidate Sites have taken place which have identified a range of sites put forwards by private landowners and developers (see below) as well as identifying 34 Corporate Estate sites. An Urban Capacity Study for RCT is being prepared, looking at opportunities for development from town/retail centres outwards. A bespoke database has been constructed to hold all the sites and their submission information, and also incorporating our assessment results for the identified 4 stages. A County Borough wide Settlement Assessment/Hierarchy Paper is being prepared building a picture of evidence of the settlements in relation to their scope for accommodating housing growth.</p>
	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 four events with the Members Steering Group, another two 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 also the general public, using the 'Lets Talk' RCT webpage platform. Two Calls for Candidate Sites have taken place, most recently in summer 2022. 220 sites were submitted into the initial call in 2020/21 and a further 60 have been submitted in the new call in 2022. This open call for sites encouraged all developers and landowners to put forward sites that are in suitable and sustainable locations. A consultation with key stakeholders on the Integrated Sustainability Appraisal Scoping report has also taken place in the summer of 2022.
	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. retail needs and capacity assessments, vacancy rates, footfall, 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, and how the sector can benefit by being appropriately considered in the Revised LDP. 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 will now be carried out when the key project at the Porth Transport Interchange is completed in the Summer of 2023.
	Lead on the development and delivery of the Porth Transport Hub and submit a UK levelling up bid to support delivery of the scheme	Ongoing	Peter Mortimer	On Target	The Porth Transport Hub project is now well into the construction phase with practical completion due by the summer of 2023. The delivery programme is on track with significant construction milestones achieved such as the erection of the steelwork building framework and the fitting out of the building shell. Work on site is continuing to progress well and it is now evident that this project will provide a landmark building and facility for the northern part of Porth town centre.
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 have been successfully delivered and completed. Following this an evaluation of the project outcomes is planned to be undertaken so that the next stages of improvement can be set out and prioritised.
	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 also complete with some minor residual snagging works being completed which will complete this major component of the Framework in Mountain Ash.
Lead and facilitate the development of Tonypany Town Centre Strategy, an integrated, co-ordinated and holistic approach that takes into account the distinctive role of the town centre at the heart of the community and its important location for services, employment, housing and transport functions.	Co-ordinate the delivery programme for the Strategy project package	Ongoing	Derek James	On Target	The delivery programme for the Strategy and its supporting project package will be developed alongside the draft Tonypany Town Centre Strategy with more detailed work being carried out in 2023/24.
	Lead on the development and delivery of agreed projects within the town centre strategy	Ongoing	Peter Mortimer	On Target	A range of key projects will be 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 held in July 2022.
	Commence construction of the main works	Sep-22	Andrew Griffiths	Complete	Construction commenced 15/8/22.
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	Target Missed	The Welsh Government Roads Review did not approve this project, as a result is currently on hold
Deliver Llanharran Bypass to fully integrate the Llanilid corridor into the wider transport network	Submit planning application for the project	Oct 22 Revised Feb 23	Andrew Griffiths	Target Missed	The Welsh Government Roads Review did not approve this project, as a result is currently on hold. It is not anticipated that a planning application will be submitted in 2023/24
	Obtain planning consent	Mar-23	Andrew Griffiths	Target Missed	

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 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		All tender documents completed but a tender was not send out as the bid for grant funding was unsuccessful
Deliver Treorchy Park and Ride to increase car parking provision	Complete detailed design for the scheme	Oct-22	Andrew Stone	Complete	Detailed design work complete
Deliver Llwynypia Park and Ride to increase car parking provision	Complete detailed design for the scheme	Oct-22	Andrew Stone	Complete	Detailed design work complete
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	Complete	Baseline complete and informing discussions with suppliers
	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	Complete	Monthly meetings ongoing with OpenReach and OGI. OGI are rolling out full fibre connectivity to the Porth area with work progressing well. Work has begun in Tonyrefail and Tonypanyd with both exchanges now installed. Power has been granted to these sites and work is progressing along the streets to provide connectivity. In excess of 150 premises are pre-registered with OGI for a service and expect to go live early in 23/24.
	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 revised Mar 23	Nick Worgan	Complete	Project Gigabit, Welsh Government's programme to enable hard-to-reach communities to access high speed broadband, is now being co-ordinated by Building Digital UK. BDUK are now undertaking pre-procurement market engagement and asking suppliers interested in bidding for areas including SE Wales to provide feedback on data and maps. Work will continue into 2023/24.
Leading on the master planning of the new settlement at Llanilid and the connectivity with the M4 and existing rail connections					
Further develop and deliver the regeneration opportunities set out in the Llanilid Strategic Opportunity Area	Develop a masterplan approach for Llanilid that maximises the current regeneration opportunities being presented including those through the Cardiff Capital region	Ongoing	Jim Bailey	On Target	Within the current Local Development Plan (LDP) land at Llanilid 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 Llanilid site will be assessed through the standard Candidate Site process. The Council will consider how suitable any proposals are to inform the RDLP 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 Llanilid site	Ongoing	Jim Bailey	On Target	Development is underway on the current Llanilid 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 (P2A13)	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	Following detailed negotiations between CCR and Persimmon it appears that Persimmon will now progress the development of this site. It is a very complex site and there are a number of issues before Persimmon, CCR & RCT can enter a formal contract. Some discussions over RCT's land ownership interests are ongoing and work is being undertaken in regard to the likely need for education provision in this area. Some very early Planning discussions are taking place but an application may not be submitted before 2024, due to the need for Persimmon to carry out detailed surveys in respect of contamination, ecology, etc.
	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	The application for Aberdare Hospital was approved by Planning Committee in March. The applicant is in the process of discharging any pre-commencement conditions. As the agreement for the funding of land remediation is directly with CCR, any drawdown to enable grouting to take place is a matter outside the control of RCT. It is understood however, that development (pre-construction stages) is underway. 10% of the site will be for affordable housing.
	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	Pre-application discussions have taken place with the developer at Nant y Wenallt. Discussions regarding the highway infrastructure are ongoing with the Highways & Transportation Section of the Council. It is understood that the developer is likely to go out to Pre-Application Consultation (PAC) in the near future. This site will also facilitate the provision of a minimum of 10% affordable housing. Early discussions have also suggested that bungalows will be proposed. Developers rarely build bungalows so their provision will be a welcome addition to the housing stock availability within the Cynon Valley.

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 continues 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	Complete	All school review (ASR) meetings continue to contribute to this work and information is strengthened through the use of power BI to collate information from all service areas including CSC
	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.	Review Mar 23	Tim Britton Sarah Corcoran	On Target	<p>Throughout this year, the evaluation of bespoke support and professional Learning (PL) for schools related to curriculum has been developed and piloted. Evaluation of regional PL programmes, events and networks are undertaken by the lead officer and reported through the annual business plan reporting cycle.</p> <p>There is no generic 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.</p> <p>Evaluation of all bespoke professional learning and support for all schools, groups of school and clusters is included in the termly school summary (TSS) and termly LA report published at the start the following term.</p> <p>Professional Learning and support for subject specific pedagogy is embedded within Areas of Learning and Experience Professional learning and support.</p> <p>Engagement with and implementation of learning from PL is the responsibility of a school to meet their school improvement needs. Evaluation of PL programmes, events and networks for an individual schools/practitioner contribute to school improvement discussions and the progress of school improvement priorities. This information is included within the School Improvement Log (SIPL) and TSS. CSC now provides comprehensive and detailed evaluations from the SIPLs for all schools across the LA for teaching and learning and leadership. These are then discussed, dependant on need, in the LA performance reviews with senior members of CSC and IPs. SIPLs have been improved, and further monitoring will take place to ensure that they serve the purpose for which they are used.</p>
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 revised Dec 22 revised Jul 23	Sarah Corcoran Tim Britton in partnership with CSC	Not on Target	There is still 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 tranche 2 provision was produced in January 22, and proposals for tranche 3 have been agreed. A good practice conference for Step 4 took place in the summer term.

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	Sept 22 and ongoing	Tim Britton Sarah Corcoran	Complete	Protocols are in place
	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	Complete	CSC Schools as Learning Organisations (SLO) champions are being deployed across the region. One is currently working in a primary school to support the Headteacher and the Headteacher has valued the support and advice given to date.
	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 revised Jan 23	Tim Britton Sarah Corcoran	Complete	The Teaching and Learning forum continues to take place and the spring term conference was very successful, with keynote speakers and workshops to share practice. The Teaching and Learning Charter is currently being piloted.
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 School Improvement Log (SIPL) has been amended to include school level information on the progress of all learners. All schools review processes includes a focus on the progress of learners, and schools causing concern, including emerging concerns, and are discussed in LA performance meetings and formal progress meetings where necessary. Continued discussions with CSC are taking place over 2022/23 to ensure consistency in reporting of school level data. There is now greater evidence of Improvement Partners reporting on learner progress at school level.
	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	Complete	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. A full report has been completed by CSC outlining the impact of the project to date and the key points are as follows: 76 schools participated in some or all of the comparative judgement writing windows. A small number struggled with capacity withdrew from the project. Most schools found the Comparative judgement process insightful and gave benefits to their understanding of pupil's writing skills, generated helpful professional dialogue, informed on the holistic picture of writing across the school and shaped future curriculum planning. 194 staff from 63 schools engaged with CSC's Teaching Writing Explicitly course. For many schools this professional learning is supporting curriculum development and the mapping of writing skills. For a minority of schools, the overall project has begun to influence improved pedagogy for teaching writing. Most schools anticipate that this will impact positively but it is too early to confirm impact on the improvement in the quality of pupil's writing on a whole school basis. Nearly all schools believe that the project will influence their curriculum design, for example, through developing expectations; using the writing data as a baseline for showing improvement; looking in greater depth at the skills that need to be developed through curriculum provision; developing sentence level work; and professional development of staff. Most schools attending network meetings valued the opportunity to meet and share ideas and resources.
	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	Complete	Numeracy 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	Complete	Realignment of roles in the Attendance and Wellbeing Service is complete with Appraisers now able to refer directly into Attendance and Well-being Service (AWS) Targeted Support Officers for education interventions. Also established a working relationship with Youth Engagement and Participation Service on the First Step Forward project. Continuing data led interventions for all pupils with a focus on the most disadvantaged. All reports have been set up for Attendance and Wellbeing Officers, with PowerBi access provided via mobile phones for ease of access.
	Ensure the effective development and co-construction of the new Wellbeing strategic plan for Education and monitor its impact and effectiveness	Sep 22 revised Dec 22	Ceri Jones Sarah Corcoran Claire Leahy	Complete	The 22-23 Plan has been delivered and reviewed. Work is now underway to develop the new plan for 23-24.
	Develop integrated well-being pathways for learners in partnership with Children's Services, Youth Services and CAMHS	Sep 22 revised review Mar 23	Rob Kempson Claire Leahy	Target Missed	A wellbeing mapping tool has been created in collaboration with cross directorate services responsible for CYP wellbeing. Options are still being explored for how to enable schools to use the wellbeing map effectively. A secondary Headteacher has been added to the Wellbeing steering group to assist this work.
	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 revised Mar 23	Dan Williams Ceri Jones Sarah Corcoran	Complete	Bullying data has been collected, analysed and discussed with secondary Headteachers and further work has been agreed to explore the data in more detail, and to further develop effective processes for capturing learner voice information on bullying in schools in the new academic year. Bullying data for individual schools will continue to be reviewed and challenged as part of the All schools Review and Team around the school processes.
	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 and in consultation with the RCT BAME Working Group. 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	Complete	ALNCo Cluster Leads supporting LA to deliver professional learning alongside central professional learning programme. Training is available to all staff and will continued to be on-going as part of service delivery.
	Support schools to effectively self-evaluate ALN provision and strategically plan for improvement	Implement July 22 and ongoing	Ceri Jones	Complete	A review of school ALN Self-evaluations was undertaken last summer. Areas for development have been identified and work with head teachers alongside ALNCoS is an area of focus for Spring Term ALNCo professional development and head teacher forums. Specific training/professional learning is being provided to Headteachers/ALNCoS regarding self evaluation of ALN in collaboration with Principal Improvement Partners in Summer term 2023.
	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	Complete	Implementation is complete and an interim report has been completed. A final report will be produced at the end of the academic year.
	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	Complete	The revised cluster model is in place with 12 days of funded release time for cluster leads to attend professional development and work with cluster ALNCoS. All ALNCoS including cluster leads are allocated 3 days funded release time to work collaboratively on identified priorities. The model will be evaluated in July 2023.
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 with meetings and sharing of good practice sessions ongoing.
	Develop and pilot an Early Years ALN Transition Protocol to improve the transition process from early years settings into school	Sep 22 revised Mar 23	Ceri Jones Suzanne Davidson	Complete	Work has been undertaken with schools to agree a process map and protocol of roles and responsibilities of the Local Authority, schools and Early years settings for transition. The Transition protocol has been reviewed and revised.

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	Complete	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 is now underway, taking into account feedback that the process needs to start early in the academic year. Multi-agency transition screening meeting (MATSM) piloted, with 3 other educational settings planned. There has now been a refocus on LSC, PRUs and special schools to embed consistent processes.
	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	Complete	LA visit to Coleg y Cymoedd to identify local offer and reasonable need. Collaborative work with Merthyr, Caerphilly and Torfaen Local Authorities and the ALN Transformation Lead for Further Education continues through a South Central Regional Working Group and an RCT draft process chart for 'identifying and securing placements in specialist institutions' has been developed.
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	Complete	An Evaluation report was been presented to Cabinet on 27th March and tranche 4 funding has been agreed. https://rctcbc.moderngov.co.uk/documents/s40430/Report.pdf?LLL=0
	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	A revised structure has been agreed, ensuring there will be appropriate curriculum offer and enhanced therapeutic support. The management of change process is underway to implement the new structure for the new academic year 23/24.
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	The project has not initially progressed as quickly as anticipated due to resource issues. Preparatory work has been undertaken with the Tai centre and Tai outreach teacher and there has been involvement of the EPS vulnerable learners group.
	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	Complete	First year plan has been evaluated and second year plan will be constructed in the summer term 2023
	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	Target Missed	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	Following piloting of the project in schools and early years settings, an evaluation of the pilot will take place during the summer term.

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-23	Lisa Howell	On Target	YGG Aberdar complete. At YG Rhydywaun the new block is completed and the final phase of remodelling works is currently out to tender, with works to commence and be complete in 23/24.
	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	Complete	Construction works are well underway on Welsh medium Primary School, Rhydyfelin; Pontypridd High; Hawthorn High; Bryncelynnog Comprehensive; Penygawsi Primary School and Llanilltud Faerdref Primary School. 50% of the required temporary accommodation at Pontyclun Primary School is operational and occupied. Planning consent has been obtained for YGG Llyn Y Forwyn.
	Progress with the construction of the new Welsh medium primary school in Rhydyfelin/Pontypridd	Mar-23	Lisa Howell Nicola Goodman	Complete	Construction is ongoing and currently on programme
	Begin the development and Strategic Outline Business Case for the new secondary block for Ysgol Llanhari funded by Welsh Government MIM model of funding as part of the Council Band B programme	Mar-23	Nicola Goodman	Target Missed	Meeting with Welsh Government imminent and thereafter next steps to be determined in terms of costs and priorities.
	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	Target Missed	Report delayed due to further information and detail on future MIM funding by WG Ministers. Awaiting outcome of Ministers review.
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	Focus groups have been established with each member of SMT leading on each outcome. Good engagement from partners. The draft action plan has been approved by Welsh Government and revised to improve the layout.
	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 revised Apr 23	Lisa Howells	On Target	Smaller marketing initiatives have been in progress with leads of certain outcome groups. Approval of the action plan by WG has allowed the marketing plan to be prioritised and a meeting to take this work forward has been scheduled in April with the marketing group.
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 and ongoing	Sarah Corcoran Tim Britton PIPs	On Target	The regional school improvement service takes the lead on all aspects of curriculum reform and associated policies aligned to Curriculum 2022. The LA continues to use its termly progress meetings to intelligence gather as to the progress being made by all its schools towards realising curriculum 2022. Current information provided by CSC informs the LA that all schools delivering the new curriculum are in line with WG expectations. Next steps have been identified from the perception survey. Additionally, the regional service has a repository of professional learning accessible for all schools and IPs, as part of their roles in brokering curriculum, direct schools to this site. Improvement Partners and Strategic officers continue to work with schools on supporting and evaluating the readiness of CfW and Teaching and Learning in general, through <ul style="list-style-type: none"> • Self-perception reviews undertaken by CSC with all schools. • Bespoke support provided by CfW team at CSC for individual schools and cluster groups based on self-perception surveys, IP requests and school/cluster self-referral • IPs termly review of progress against priorities will continue to focus on teaching and learning and Curriculum for Wales, including first-hand evidence such as involvement in SLT, line management meetings, school quality assurance processes (learning walks, book reviews, lesson observations) etc.

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 stakeholders to deliver on the New Curriculum for Wales	Explore cross sector partnerships to develop the new curriculum with a view to improving longer term prosperity and further education, training and employment benefits	Review Mar 23	Sarah Corcoran Kate Owen	On Target	The pilot of Inspire Me, which delivered inspiration talks, activities and work experiences from local and influential people in the community, has been successful with very positive pupil and staff feedback. 21 of 22 schools teaching secondary age pupils have an active Career lead who engages with the Local Authority Officer and 20 schools have updated their Gatsby Benchmark audit this year. 17 career leads attended the last termly career leader meeting and training is ongoing with two new career leads.
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	Complete	Schools continue to have extensive training from LA officers regarding whole school approaches to wellbeing, in line with the Emotional and Mental wellbeing framework. The LA and health board toolkit supports self evaluation and improvement planning. An appreciative enquiry approach (a collaborative, strength-based approach) to these processes is being used to inform further development and for sharing good practice in a growing number of schools. The health board have now rolled out the toolkit to all schools and over 70 have utilised the support on offer from CTM. CSC have a professional learning offer that supports schools in the development of the health and wellbeing AoLE. Termly sessions to support schools to implement the whole school approach to Emotional and Mental wellbeing provide 'sharing practice', use of data such as School Health Research Network and Self Evaluation activities for staff wellbeing.
	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		
	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		
	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	Complete	
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	21 of a possible 22 schools submitted an updated Gatsby audit in Dec 2022. Career leads meet termly and attendance at meetings is good. The Green Light Project has been extended to support 106 pupils across 16 school, providing intensive careers guidance to pupils vulnerable of becoming NEET from experienced members of the EET team.
	Further strengthen approaches to Gatsby and preparation for the world of work, training and further education	Ongoing	Sarah Corcoran Kate Owen	On Target	Schools have been tasked with amending their career plan, for publication on their school webpage in September 2023. A detailed plan and training has been provided. Two new career leaders are receiving training. The Inspire Me programme has been developed to support Benchmark 4 and the model has been shared with Career Leads and headteachers. The Gatsby Audit has been amended in Benchmark 4 to further encourage teachers to promote the use of Welsh and careers using the Welsh language. Benchmark 1 had been amended to dovetail the schools Career Plans with the New Curriculum for Wales.
	Further extend and evaluate the effectiveness of the SEREN programme	Dec-23	Sarah Corcoran Martyn Silezin	Complete	Good results and destinations were received for Seren learners

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	4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents
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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
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	Complete	The Registered Social Landlord Housing Energy Group met in January, and included updates from RSLs and the Council and a guest speaker from Vaillant Group. A Meeting was also held with agents/consultants to scope potential external funding and we are continuing to work on pilot project with Trivallis to look at stock profiling.
	Ensure, where possible, Housing Schemes that are allocated Social Housing Grant deliver energy efficient, low carbon homes.	Mar-23	Claire Hutcheon	Complete	All 29 Schemes are still progressing and are on target, 22 of these 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	Complete	Skyline project no longer progressing, due to financial viability of the scheme. At the former Porth Infants school site S106 planning conditions have been completed. 15 social rented units will be developed, they will be low carbon designed to Energy Performance Certificate A rating and will utilise only electric and renewable energy with no fossil fuels.
	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	Complete	Working groups for fuel poverty and decarbonisation continue to meet to share good practice. The Registered Social Landlord Housing Energy Group met in January with good attendance by RSL's
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	Target Missed	The Local Housing Market Assessment report was presented to Cabinet on 17th October 22 and approved. Findings informed the development of the new RCT Housing Strategy. The first draft of the Strategy (which will be known as the Housing Delivery Plan) has been completed and will be presented for approval early in 2023/24. Revised delivery date June 2023. https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&MID=50004409&LLL=0#AI23965
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	Two Calls for Candidate Sites have taken place, most recently in summer 2022. 220 sites were submitted into the initial call in 2020/21 and a further 60 have been submitted in the new call in 2022. Only the very largest sites are from the larger PLC's, although many of the active house builders in RCT are the larger SME's, who have put forward many sites for consideration. There are also many smaller sites that the smaller builders could also take forward, if suitable. This would include social housing providers, or indeed the many housebuilding companies building for them. 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 are working with The Urbanists to carry out further investigative work on sites within RCT with a view to renewing expired planning consents and bringing them to market. The work is being undertaken in conjunction with the Development Bank of Wales, who are funding this exercise. We are also continuing to support the Welsh Government Self Build Wales scheme and are exploring the potential to introduce sites that are in private ownership, to widen the opportunities for self-build development in areas where there is a limited or unsuitable supply of land for this type of opportunity. The timetable for this work will be led by WG.

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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	Target Missed	Task and finish group meetings are continuing and data has been analysed and identified a large need for adapted/accessible properties. A user focus group was planned, but there was limited response from applicants willing to take part so this was not taken forwards and alternative solutions are being considered. This has delayed determining the process to evidence the need for adaptations, which was planned to be shaped using information from the focus group. Revised delivery date October 2023
	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	Complete	Following research into best practice, the allocation of extra care provision via the social housing allocation policy has been approved and webpage information is being updated to inform Homefinder applicants of extra care offer and criteria.
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	Complete	Following review, a pilot process commenced at the beginning of October which will run for six months. Data will be collected and the process reviewed in April 2023.
	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	Integrated Care Fund (ICF) projects are progressing well (Young Carers project, Dan Yr Allt and Derwen Road). The Housing Strategy team continue to work with the RPB to explore opportunities for Housing with Care Funding. The young people/carers ICF projects received objections at planning committee in relation to ownership of parking spaces in front of the site. The relevant work and research will be undertaken to return to committee in Q1. The second ICF project Dan Yr Allt continues to develop well with back to back agreements in progress and the scheme on track with timescales. The third project, Derwen Rd Ystrad (ICF/HCF), plans have been approved by Children's Services, therefore the scheme is being remodelled and adjusted to reflect this. 5 new Registered Social Landlords have confirmed sign up to the Allocations Policy and are planning to develop in RCT. Of the 5, 1 new RSL (Linc) have submitted 5 schemes for Social Housing Grant and another (Pobl) have submitted 1 scheme.
	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 revised Mar 23	Gareth Gasper/David Hefford	Target Missed	Revised Homeless Prevention guidance, Section 21 Notice guidance and improved Temporary Accommodation guidance is in the process of being implemented. This is a large scale element of work that will continue to progress into 2023-24.
	Develop an additional 10 units of Private Rented Sector (low level) supported temporary accommodation to continue to meet the needs of single person homeless households	Nov 22 revised Aug 23	Sue Preece / Cheryl Emery	On Target	A potential property is being explored with an RRS Landlord.
	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=0

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 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	Complete	<p>The new Empty Homes Strategy was presented and approved by Cabinet on 17th October 22. The Empty Property Group last met in February for the final quarterly meeting of 22/23. Priority continues to be the focus on active interventions regarding long term vacant properties. It was emphasised that all works relating to empty properties needs to be updated to capture monitoring indicators for the new year. The empty homes pack has been updated with new information on empty property grant and council tax premiums. This has also now been translated into Welsh and uploaded onto the RCT website. The next meeting of EPOG will discuss new data from council tax when available and priorities going forward.</p> <p>https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&MID=50004409&LLL=0</p>
	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	Complete	467 homes have benefited from the VTF Empty Homes Grant and brought back into use, 255 (55%) of these are in RCT. A total investment of £8.6M has been made (grant and client contribution) £4.8M (56%) has been for homes in RCT. The grant commitment is £6.9M of which, £3.8M (56%) 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	Complete	<p>21/22 schemes – 60 valid applications are progressing. A budget of £1.645M was allocated for the year however due to cancellations the grant commitment is now £1.03M. 41 homes have been brought back into use, 1 home has yet to be approved due to delays outside of the applicants control (Land Registry/probate) & the remaining 18 are currently being supported by the Local Authority through to completion.</p> <p>22/23 schemes – 52 valid applications are progressing. A budget of £1.2M was allocated for the year however due to cancellations the grant commitment is £991k. 42 applications have been approved and the remaining 10 are currently being supported by the Local Authority through to approval. SPF Funding was confirmed during Qtr 3 for the EHG and 7 properties (approved & completed within 22-23) will be funded through this grant totalling £139k</p>
	Explore and discuss models for potential national empty homes scheme with Welsh Government	Sep-22	Claire Hutcheon	Complete	<p>During July, WG considered and approved scheme proposals. In December 2022 an offer letter was provided by WG with £50M (all Wales) being made available over the next 2 years. A delegated decision paper was completed to formally gain approval for RCT to act as Lead Administrators for the scheme.</p> <p>The National Empty Homes Grant Scheme launched at the end of January. Local Authorities that have signed up and have applications open are RCT, Monmouthshire, Gwynedd, Caerphilly, Blaenau Gwent and Isle of Anglesey. Five further Local Authorities are due to sign up to the scheme shortly. To date, there have been over 160 applications made, with 143 in RCT.</p> <p>https://www.gov.wales/apply-empty-homes-grant</p>
	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	Complete	<p>3 Houses into Homes Loans have been completed and a further 7 have been approved during qrt4. This will support 10 empty properties to be brought back into use, whilst also creating 12 additional units of accommodation. During this quarter, a further 61 information packs have been sent out to applicants showing an interest in the scheme and three existing loans have been repaid. The increase in the number of queries can be attributed to the council tax premium on long term empty properties which came into force on 1st April. The total amount of loans paid during this quarter was £100k.</p> <p>A total of 11 houses into homes loans were completed during the financial year 22/23. The total loan amount awarded was £410K, this increased to £750k when taking into account the client's contribution. During 22/23 an estimated £620k was invested in local builders who carried out the works.</p>

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
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	Not on Target	The draft strategy is complete and will be finalised in Qtr 1 23/24. Revised delivery date June 2023.
	Deliver the Treforest Property Accreditation Scheme	Mar-23	Neil Piliner	Complete	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 Piliner	Complete	There were 11 SLA inspections carried out January to March 2023. An additional 8 inspections have also been undertaken to assist the Ukrainian Settlement Scheme in RCT.

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	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	Complete	All ESF funded projects are now closed for delivery. Stay Well at Work and Inspire2Work completed full closure in 22/23, with Communities for Work having an extended closure period to June 2023.
	Work regionally to source alternative funding to replace the loss of European funding and the potential reduction of WG funding.	Dependent on UKG Shared Prosperity Fund timescales (not yet)	Nicola Lewis	On Target	Delivery plans approved for UK Government Shared Prosperity Fund regional investment plan and WG funded programme. Management of change process for employment support grant funded programmes started in Qtr 4. Full restructure will be completed in Qtr 1 next financial year with staff in new roles under the relevant WG and UK Govt funded programmes and replacing ESF employment support programmes
	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	Complete	Meeting held with WG and LA officers to collect feedback on what has worked well with existing employment support programmes for consideration and inclusion in future employment programme. Indicative budget allocation received and delivery plan due for submission to WG in quarter 4.
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	Complete	New courses began in September 22 and are ongoing
	Develop a series of Family Learning engagement programmes in targeted communities on the index of deprivation.	Mar-23	Val Clarke	Complete	Two courses are running in Penrhys Primary and Pontygwaith Primary although they have temporarily paused due to staffing issues
	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	Complete	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.
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	Complete	An Adult Community Learning pilot SLA with Menter Iaith commenced delivery in March. Further opportunities will be explored in next financial year.
	Identify additional training programme opportunities with Adult Education to enhance current programme of provision in-line with future grant funded programmes priorities.	Dec 22 revised Jun 23	Nicola Lewis Ceri Ann Sheen	On Target	WG and Shared Prosperity Fund People and Skills programme funding now approved and next year's training plan being developed and co-ordinated in Q1 23/24 following staffing restructures.

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 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 revised Dec 22 revised June 23	Sian Woolson Kathleen McMullen	Complete	<p>Working with Social Care Wales, guidance has been developed and updated for work experience/apprenticeship placements in social care from further education.</p> <p>There has been considerable interest in the Ambassador programme to raise the profile of social care with schools. In the last 18 months there have been 26 school engagement events in RCT including ambassador visits, mock interviews, careers fairs, workshops and careers carousels, with further work planned until the end of the academic year.</p> <p>The Greenlight project, which provides support for students at risk of becoming NEET, visited areas within social care in March, with short introductory sessions on a wide range of social care related activity. 11 pupils on the scheme attended and feedback was mainly positive. The sessions will be reviewed and amended to take account of feedback prior to being run for the new cohort in March 2024.</p> <p>A meeting was held with Coleg y Cymoedd in May and a programme for work placements for college students has been agreed. Staff will meet with new students in November to discuss the social care experience they hope to access. Following this, students will have DBS checks and undertake the Cwm Taf Social Care induction along with other new staff. They will then complete a block work experience placement.</p> <p>Schools will continue to be supported into the new academic year, with staff made available for school visits. A work experience booklet is also being developed which will provide details of the types of opportunities available, this will be completed for the next academic year. Scoping and discussions are also planned around a potential summer opportunity event in June 2024, to showcase opportunities for students and school leavers to apply for short term/casual jobs.</p>
	Continue to offer apprenticeship and graduate opportunities within the Council across a wide variety of areas	Mar-23	Sian Woolson	Complete	20 new graduates and 45 new apprentices have now completed their inductions and commenced their employment across a variety of services.
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	Complete	Ongoing provision in line with submitted delivery plan proposals. Engagement of Young People and delivery of activities is now embedded into the programme. Annual targets for engagement and gaining employment met by the end of Qtr3
	Deliver RCT's element of the regional CRF CELT 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	Complete	<p>Project delivery completed at the end of December. Overall project targets were 214 Engagements and 146 outcomes. Actual performance at closure of project was 218 Engagements and 139 outcomes achieved.</p> <p>Number of engagements onto both elements of the project exceeded the target set. There was slight underachievement of outcomes for the Wellbeing element of the project, however this was well within tolerance levels set. There were a number of reasons for not achieving the outcome target set, these being very ambitious outcome targets in the short timescale, many clients engaged were still in need of mental wellbeing support after the short term intervention, lack of uptake of group intervention and the use of procured delivery instead of preferred in house provision due to the delay in release of funding. As a pilot project the project delivery was very positive and lessons learned will inform future project development.</p>
	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	Complete	Following a Remploy agreement in place for employment support programmes in RCT and active staff involvement in Transformation Group meetings, 156 people who reported having a disability or work limiting health condition were supported into employment on the Communities for Work plus programme. This equates to 19% of the total number supported, and exceeds the annual target of 150.
	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	Complete	<p>All Kickstart placements completed by the end of Qtr 3. In total 313 placements were administered through RCT acting as a Gateway for the scheme.</p> <p>21 placements were filled in services across the Council, with 10 of these securing ongoing employment within the Council when their placement ended and 5 successfully finding employment with external organisations.</p>

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
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	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	Complete	Meetings continue to be held on a quarterly basis and information shared between partners on a regular basis
	Continue to explore opportunities to increase referrals into our employment support programmes from additional partner organisations other than Job Centre Plus and from across Council Services.	Mar-23	Nicola Lewis	Complete	Referral and engagement numbers of clients onto Communities for Work /Communities for Work plus employment support programmes exceeded annual targets. Ongoing links with services across the Council, Youth Engagement and Participation Service and Schools. Support provided to specific customer groups including Ukrainian refugees and also working with Coleg y Cymoedd to support Nigerian students looking for part time employment.
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	Complete	The 'Black Sheep' programme, a construction skills course aimed at young people with a variety of learning needs, completed in Qtr 3, with 8 young people gaining 5 qualifications each. Employers offered 8 vacancies on completion, with 4 young people entering employment to date. 8 young people commenced the next Black Sheep programme in January. Work is ongoing to develop further route pathways as needs/gaps are identified.
	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	Complete	No identified need for specific training programmes in Q3 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	Complete	5 trainees commenced on the SITR programme March 2023. Care2Work continues to have high referrals from 16plus team.
	Continue to deliver Gateway to employment placements to support people with learning disabilities to develop work related skills	Mar-23	Sian Woolson	Complete	Currently working with Coleg y Cymoedd for next intake in September 2023
	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	Complete	6 young people attended placements. Work is underway to investigate if we can recruit onto the programme for 2023.
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	Complete	Five work placements supported for the Care2Work programme as part of a pilot project Care2Customer Service in partnership with the Love Treorchy BID, during Summer 2022. The project aimed to address the issues hospitality businesses are experiencing with staff recruitment along with enabling young people who had missed work experience due to the pandemic to access opportunities. Following the successful pilot, the Care2Work Programme is being extended to include a Summer programme in Pontypridd and Aberdare. Arrangements are being progressed working with BID Managers. Aberdare and Treorchy BIDs also progressing discussions regarding joint application for an Apprentice to support BID Manager across both towns. https://www.youtube.com/watch?v=Fpo-Gz9Vd7c
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	Complete	There are currently 51 childcare settings on the approved provider list to deliver Flying Start childcare. 14 of these are Welsh only, 34 English only and 3 offer English and Welsh. The delivery plan for Phase 2 of the expansion has been approved by WG. The Flying Start team are working with the Childcare development team to evaluate potential available spaces and to identify geographical gaps.

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

Measuring Success

Measures to support Priority 1 - Investing in our town centres, bringing jobs and homes into our town centres to create vibrant, thriving places people wish to live, work and socialise

PI Ref	Performance Measure	2022/23				Qtr 4 Comments
		Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual (Qtr 4)	
NEW	Number of property enhancements supported in targeted Town Centres	5	8	10	15	
LRGN014a	% vacant retail premises in town centres - Porth	N/A	18.85	N/A	N/A	Retail surveys were completed in Q2 only
LRGN014b	% vacant retail premises in town centres - Pontypridd	N/A	10.71	N/A	N/A	Retail surveys were completed in Q2 only
LRGN014c	% vacant retail premises in town centres - Treorchy	N/A	1.67	N/A	N/A	Retail surveys were completed in Q2 only
LRGN014d	% vacant retail premises in town centres - Aberdare	N/A	15.91	N/A	N/A	Retail surveys were completed in Q2 only
LRGN015a	Footfall - Average weekly number of visitors to Pontypridd (Financial Year)	68,295	68,728	68,139	66,223	
LRGN015b	Footfall - Average weekly number of visitors to Aberdare (Financial Year)	30,763	31,526	29,716	30,074	
LRGN015c	Footfall - Average weekly number of visitors to Porth (Financial Year)	2,157	2,568	2,563	2,362	
LRGN015d	Footfall - Average weekly number of visitors to Treorchy (Financial Year)	7,323	7,462	7,569	7,396	

Measures to support Priority 2 - Delivering major regeneration and transportation schemes, maximising the impact of the South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough

PI Ref	Performance Measure	2022/23				Qtr 4 Comments
		Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual (Qtr 4)	
LRGN009	No. of businesses/organisations supported through grant programmes	25	51	72	84	
LRGN021	Number of jobs created and safeguarded through grant programmes	N/A	N/A	N/A	10	Reported at year end

Measures to support Priority 3 - Ensuring we have good schools so all children have access to a great Education

PI Ref	Performance Measure	2022/23				Qtr 4 Comments
		Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual (Qtr 4)	
PAM007	% pupil attendance in primary schools	N/A	89.78	N/A		Annual data which relates to previous academic year
PAM008	% pupil attendance in secondary schools	N/A	85.17	N/A		Annual data which relates to previous academic year. Data covers secondary phase in secondary, through and special schools
LEDU409a	Number of fixed term exclusions per 1,000 pupils in primary schools	N/A	12.72	N/A		Annual data which relates to previous academic year
LEDU409b	Number of fixed term exclusions per 1,000 pupils in secondary schools	N/A	117.83	N/A		Annual data which relates to previous academic year
LEDU410c	Average number of days lost through fixed term exclusions (all schools)	N/A	1.83	N/A		Annual data which relates to previous academic year
LEDU008a	The number of permanent exclusions during the academic year per 1,000 pupils from primary schools	N/A	0	N/A		Annual data which relates to previous academic year
LEDU008b	The number of permanent exclusions during the academic year per 1,000 pupils from secondary schools	N/A	1.24	N/A		Annual data which relates to previous academic year

Measures to support Priority 4 - Increase the number of quality homes available and affordable to provide greater housing choice for residents						
PI Ref	Performance Measure	2022/23				Qtr 4 Comments
		Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual (Qtr 4)	
LRGN019	No. of additional housing units provided during the year	N/A	N/A	N/A	N/A	The housing survey is planned to be carried out in July
PAM036N	No. of additional affordable housing units delivered	N/A	N/A	N/A	168	
LPSR102	Total number of interventions aimed at bringing empty properties back into use per annum	N/A	N/A	N/A	646	
LPSR101	Total number of empty properties brought back into use per annum	N/A	N/A	N/A	225	
LPPN122	No. of energy efficiency measures installed in all homes - private and rented	N/A	N/A	N/A	1,349	857 measures installed in social housing and 492 in private housing. Interim data - additional measures are still being verified and this figure may increase.

Measures to support Priority 5 - There will be a broad offer of skills and employment programmes for all ages						
PI Ref	Performance Measure	2022/23				Qtr 4 Comments
		Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Actual (Qtr 4)	
NEW	Number of People engaged on Employment Support programmes: - Inspire2work	37	68	104	104	Project ended December 2022
	- Communities for work	75	171	279	375	
	- Communities for work plus	362	797	1,169	1,565	
NEW	Number of people supported into employment through employment support programmes: - Inspire2work	13	20	33	33	Project ended December 2022
	- Communities for work	31	61	92	123	
	- Communities for work plus	214	441	618	820	
NEW	No. of people engaged on employment support programmes gaining vocational - Inspire2work	17	40	74	74	
	- Communities for work	33	76	107	180	
	- Communities for work plus	84	154	264	387	
LAED002	No. of completions on adult education non accredited courses	N/A	148	N/A	N/A	Annual data reported Q2
LAED003	No. of completions on adult education accredited courses	N/A	1,675	N/A	N/A	Annual data reported Q2

Some of the Ways Our Prosperity Priority is Contributing to the 7 National Wellbeing Goals

A Prosperous Wales

Supporting sustainable growth of our local business community through a package of grants and support which will encourage growth of local jobs, regeneration of rundown or underused sites and carbon reduction and energy efficiency measures.

A Resilient Wales

Development of the Porth Transport Hub which will improve connectivity of public transport and active travel through more integrated public transport, cycle parking and electric vehicle charging to help people to walk and cycle more and reduce reliance on private cars

A Healthier Wales

Providing support to help people with disabilities overcome barriers to finding sustainable employment through mentoring, support with job search and applications and financial support to help employers make reasonable adjustments

A More Equal Wales

Work with the Child Poverty Action Group and schools to support families with the cost of the school day, mitigating the impact of poverty on families and removing barriers to attendance and engagement. Examples include developing bespoke RCT income maximisation leaflets, reuse/upcycling of school uniform, with an emphasis on the environmental benefits of reuse to reduce stigma, and using charity days to raise awareness of issues rather than focus on fundraising, with the option for parents to make donations online.

A Wales of Cohesive Communities

Working with the community in Aberdare to create a Town Centre Strategy which builds on local strengths and recognises the priorities of local people.

A Wales of Vibrant Culture & Welsh Language

Supporting the redevelopment of the Muni and YMCA in Pontypridd to create a cultural hub and enhancing the public realm in the town and Ynysangharad park to provide more opportunities for local events

A Globally Responsible Wales

Providing support to refugees and their families to find employment through specific support including translation to enable completion of induction and training

Update of actions arising from the recommendations contained in the review of the Council’s response to Storm Dennis [Cabinet Report 18 December 2020](#)

(This update aligns to the Q4 2022/23 reporting period)

No	Agreed Actions	Update Quarter 4 2022/23
1.	Strengthen plans to respond to extreme weather events	<p>The Strategic Flood Risk Management Board met on 24 January 2023.</p> <p>The Board:</p> <ul style="list-style-type: none"> • Considered findings of the Audit Wales national report ‘A Picture of Flood Risk Management’ concluded that the report generally captured the issues being faced and noted its potential use in future scrutiny. This report was later considered by the Overview and Scrutiny Committee on 21 March 2023 and discussed the risk , mitigation and impact of extreme events in the short and long term. • Received partner updates in respect of progress in flood mitigation works and projects, the extreme weather in January 2023 and other storm data arising from storm events during Quarter 3 and the next steps to continue to strengthen the arrangements to mitigate and respond to the effects of severe weather. • Noted the completion and publication all S19 reports arising from Storm Dennis and the progress of mapping S19 areas in RCT. • Considered the early findings from the public engagement in respect of Local Drainage Bye laws. The detailed report was considered by the Climate Change, Frontline Services and Prosperity Scrutiny Committee on 22 March (CCFLS and P). <p>The next meeting of the RCT Strategic Flood Risk Management Board is scheduled for Tuesday 25th April 2023 at 11am.</p> <p>The Council’s PLACES plan for 2022/23 contains comprehensive actions to deliver Flood Risk Management and Flood Alleviation measures. The fourth quarter update can be found here</p>

No	Agreed Actions	Update Quarter 4 2022/23
2.	<p>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>	<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 original completion date for this was October 2023 but has been delayed until March 2024. This integrated approach will allow for all areas of flood risk to be considered within a single updated strategy. This approach was reported to Cabinet in November 22.</p> <p>The investment in Flood Risk Management projects for 2022/23 is estimated at £4.6m:</p> <ul style="list-style-type: none"> - FCERM Major Projects - £2.65m - FCERM Small Scale Schemes - £1.05m - Resilient Roads Fund Schemes - £0.45m - RCT Investment funding (No Grant) Schemes - £0.45m <p>In December 2022 and January 2023, the Council bid for the ‘Approval in Principle’ (AIP) into 2023/24 for major project stages totalling £3.9m and £1.3m from the small-scale schemes as a part of the Flood and Coastal Erosion Risk Management Programme 2023/24. Notification of approval of the bids has now been confirmed.</p> <ul style="list-style-type: none"> - FCERM Major Projects – Project stages – 15 totalling £3.765m (Grant and RCT match funding). NB: Approval in Principle. Projects remain subject to the appropriate permitting, development permissions and the approval of a business case to proceed. - FCERM Small Scale Schemes - Project stages – 13 totalling £1.151m - Resilient Roads Fund Schemes - £0.9M - RCT Investment funding (No Grant) Schemes - £0.75m <p>All Section 19 reports have been published. All actions not already completed will be fed into the Local Flood Risk Strategy review and included in the Action Plan.</p>

No	Agreed Actions	Update Quarter 4 2022/23
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.	<p>A Flood Support Team comprising of an Enforcement Officer (commenced December 2022) and a Flood Risk Awareness and Support Officer (commenced October 2022) is now in place. The team will respond to the need arising from the public engagement to support landowners, residents and businesses in high-risk flood areas to procure local flood prevention measures, provide advice and guidance on aspects of flooding and flood risk management.</p> <p>A review of whether the Enforcement Assistant role, also approved by Cabinet, is required will be held in October 2023 after the Enforcement Officer and Flood Risk Awareness roles have been operational and the workload can be fully considered.</p>
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.	<p>Initial public engagement on the Local Flood Risk Management Strategy commenced from December 13 2022 and ran for six weeks until January 24th. The results and feedback from the engagement were presented to the Climate Change Frontline Services and Prosperity Scrutiny Committee (CCFLSP) on 22nd March 2023 in an 'Initial Public Engagement Report'.</p> <p>This information provided elected Members the opportunity to consider the responses and enable them to help shape and inform the drafting of the revised Local Flood Risk Management Strategy and Action Plan. The Flood Risk Awareness and Support Officer priority is to provide more and better information for landowners and property owners on Property Flood Resilience via digital and other media/engagement channels (see item 10). A communication strategy for Flood Risk is currently in development. The work will feature in Flood Service planning for 2023/24 and developed alongside the Local Flood Risk Management Strategy.</p>
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.	<p>Work to obtain agreement from building owners and managers for the provision of suitable Community Response Centres, prioritising RCT properties, for inclusion in the Emergency Plan is continuing. Of the 30 Council owned properties identified as potential Community Response Centres, 13 sites have been agreed in principle by managers as potential Community Response Centres for inclusion within the Emergency Plan, pending confirmation by Senior Leadership Team.</p>

No	Agreed Actions	Update Quarter 4 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"> • Completed work to upgrade surface water pumping station at Glenboi Rd, Pentre. • Completed work to strengthen culvert, repair scour and make inlet improvements at Cemetery Rd, Treorchy. • Completed work involving additional debris control and flood water storage at Bronallt Tce, Abercwmboi. • Completed Level 1 Scour Risk Assessments for projects at the ‘Advanced Preparation’ stage. Additional site visits have also taken place to improve understanding of infrastructure requirements and offer more detail than was previously available from a desk study. <p>Infrastructure maintenance arrangements that have either commenced, are ongoing or are nearing completion. These include:</p> <ul style="list-style-type: none"> • Commenced inlet upgrade in Ynyshir. • Commenced upgrade works at Bryn Tail Road and Masefield way in Rhydyfelin. • Commenced site works at Glenboi to upgrade pump station. • The main list of specialist inspections at bridges crossing watercourses where scour, undercutting or deeper water has occurred is complete. However, a small percentage require a revisit when water levels are reduced to confirm a defect. Poor weather and resourcing issues have delayed this to June 2023. • Consideration of how long-term vegetation management can be incorporated into the Highways Structural Asset Maintenance Strategy is ongoing including discussions in respect of resourcing. Agreed works involving vegetation management will be procured on a rolling basis commencing in 2023/24. • AMX (Asset Management Software) updates are being implemented to allow a rolling routine maintenance programme to be extracted automatically following inspections each year. Key areas of improvement are being quantified to allow for upgrades to the software. A workshop in May was carried out to identify further improvements consisting of; areas where AMX can be improved to better serve the Council, where there are bugs which need fixing, and where data is poorly coded causing issues with how AMX runs. AMX will implement all changes directly once a quote is received to implement improvements and when a data cleansing exercise is undertaken. • As a result of cross-referencing specialist inspection programmes of key highways river walls with Storm Dennis inspections of higher risk structures; a ‘Red Structures’ list has been created identifying all infrastructure that is vulnerable to storm events. Further improvements will follow from AMX updates as highlighted above.

No	Agreed Actions	Update Quarter 4 2022/23
7.	<p>Digitalise and remotely monitor key flood defences, which will include key culverts, outlets, and other drainage systems via a central control room.</p>	<p>The Council continues to enhance and develop its monitoring network which currently sits at 42 locations. The equipment at the locations now includes 37 cameras, 34 telemetry and 8 rain gauges.</p> <ul style="list-style-type: none"> • Of the 37 CCTV cameras on site programmed, 37 installations are complete. • Of the 34 telemetry sites programmed, 30 have now been completed and 4 are in progress. • Of the 8 rain gauges, 7 have been completed and 1 in progress. <p>All 42 locations will have either CCTV or Telemetry sites, or both, installed to feedback information re water levels of key culverts, outlets, and other drainage systems via a central control room.</p> <p>It is the Council’s intention to expand this monitoring network further via the ‘Approval in Principle’ (AIP) bid into 2023/24 which will allow for 13 FCERM Small Scale Schemes Project stages totalling £1.151m. A bid was submitted in January 2023 and approved in principle in April 2023.</p> <p>An Integrated Reporting Dashboard is currently being developed that will improve access to and presentation of relevant data, including data from NRW. The Integrated Reporting Dashboard will also improve the automation of the alerts coming from the equipment. Current tests of the Integrated Reporting Dashboard include:</p> <ul style="list-style-type: none"> - Incorporation of weather information/summaries. - Inclusion of new locations and technologies as the monitoring network grows. - Reporting on rainfall summarising rainfall data live from NRW and RCT rain gauges.
8.	<p>Create the capacity to be able to provide timely Elected Member and Public Information during Major Emergencies</p>	<p>The information provided in this update report about funding for, and implementation of, technology to collect and use the data through the Emergency Control Centre demonstrates the Council’s commitment to and progress in making more, better, and timely information to officers and elected Members in the event of emergencies. The facilities can be used on site in person or remotely. This information has and will continue to inform speedy decision making and the deployment of Council and partner resources as/if required. At the same time, access to robust information will also enable accurate and timely public information to be made available to residents and businesses across RCT during major emergencies, prompting speedy and appropriate response.</p>
9.	<p>Create two dedicated Pluvial Drainage Teams, an East and a West team. The teams will increase the staffing compliment</p>	<p>The staffing complement of the Pluvial Drainage Teams remains at 34 staff members, the specific roles are:</p> <ul style="list-style-type: none"> - Principal Drainage Engineer - Drainage Engineer x3 - Graduate Drainage Engineer - Gully Emptier Operative x8

No	Agreed Actions	Update Quarter 4 2022/23
	<p>in the Drainage teams from 20 to 31 staff, comprising a service manager, two senior drainage engineers and 8 additional operational staff.</p>	<ul style="list-style-type: none"> - Culvert Crew Operative x4 - Reactive Drainage Gang Operative x5 - Drainage Gang Operative x4 - 2-person Contractor Gangs x4 <p>Staffing levels will remain under review. Three GR6 posts continue to be ‘covered’ using sub-contractor personnel. The sub-contractors will remain in position until the posts are filled following readvertisement of the roles which is expected to be at the end of the 2022/23 financial year.</p>
10.	<p>Produce on-line information and booklets for flooded households that set out the support available from the Council, and its partners in responding to a household’s needs, from securing alternative accommodation, financial support and advice, applications for home repairs assistance, health and wellbeing support, environmental health advice on how to safely clean your home after a flood, and other offers of support from the third sector.</p>	<p>The addition of a new Flood Risk Awareness and Support Officer has enabled capacity for improved communication and coordination of information and support, as well as further insight and development of the Flood Communications strategy. In addition to this there is new web content being finalised focusing on general awareness of flood risk so that we can prepare and provide relevant online resources to support and inform residents and businesses.</p> <p>Initial public engagement on the Local Flood Risk Management Strategy commenced from December 13th and ran for six weeks until January 24th 2023. The results and feedback provided via the initial public engagement exercise was presented to the CCFSP Scrutiny Committee on 22nd March 2023. This provided Members the opportunity to consider the responses and enable them to help shape and inform the drafting of the revised LFRMS and Action Plan.</p>
11.	<p>Publish a comprehensive Environmental Strategy by 31 March 2021 that sets out the action the</p>	<p>We have continued to provide high level updates in respect of the Council’s wider Climate Change Strategy agreed by Cabinet on 22 June 2022 in quarterly reports, the most recent is Quarter 3 and a further update for Q4 is on progress. Work to integrate Climate Action into the 2023/24 Delivery and Priority Plans is nearing completion in advance of Quarter 1 2023/24 reporting. Detailed subject specific reports continue to be considered and approved by the Climate Change Cabinet Sub Committee.</p>

No	Agreed Actions	Update Quarter 4 2022/23
	<p>Council will take to ensure it is a Net Zero organisation by 2030 and how it will engage with local communities and businesses to change behaviours to significantly reduce the carbon footprint of the County Borough.</p>	<p>The Climate Change Engagement Plan was formally approved by the Climate Change Cabinet Sub Committee at its meeting on 23 March 2023. This Plan sets out the approach and range of stakeholder that will be involved in the ongoing 'Climate Conversation'. We are still awaiting the response and best practice emerging arising from the consultation of the Welsh Government's proposed 'Strategy for engaging the general public in action on Climate Change' following consultation which ended on 14 December. We also took account of the findings of the Audit Wales national report Public Sector readiness for Net Zero Carbon by 2030, considered by Overview and Scrutiny Committee in January 2023.</p> <p>Following early work, changes to the Council's Climate Change Website and the 'Let's Talk Climate Change RCT' platform are complete. These changes aim to enable users to access more and better information about the Council's work and how they can reduce their carbon footprint. The site features the general theme of 'Use less; Waste less and Save More' and is accompanied by an online survey 'Keen to be Green'. The detailed RCT Decarbonisation Strategy and plan to focus directly on reducing the Council's Carbon Footprint, as required by Welsh Government, was presented to Climate Change Cabinet Sub Committee in March 2023. Actions will be rolled out in 2023/24.</p>