



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

20th November 2023

COUNCIL PERFORMANCE REPORT – 30th September 2023 (Quarter 2)

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

AUTHOR: Paul Griffiths, Service Director – Finance and Improvement Services

1.0 PURPOSE OF THE REPORT

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

2.0 RECOMMENDATIONS

It is recommended that the Cabinet:

Revenue

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

Capital

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

Corporate Plan Priorities

- 2.5 Note the Quarter 2 progress updates for the Council's Corporate Plan priorities (Sections 5 a – c of the Executive Summary) that include updates in respect of the Council's on-going work to deliver its Climate Change ambitions.

3.0 REASON FOR RECOMMENDATIONS

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

4.0 BACKGROUND

- 4.1 This report provides Members with the second update of the Council's financial and operational performance position for the financial year ending the 31st March 2024.

- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities (with exceptions highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues) alongside updates on delivery of projects supported through additional investment.

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

5.0 QUARTER 2 REPORT

- 5.1 The Quarter 2 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30th September 2023).

- **Revenue Monitoring** – sections 2a – e setting out the detailed projected financial spend against budget across our Revenue Budget with exceptions highlighted.
- **Capital Monitoring** – sections 3a – e setting out capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators.
- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks.
- **[Corporate Plan](#) Priorities** – three action plans (Sections 5a – c) setting out progress updates for the priorities of People, Places and Prosperity, as well as progress to deliver Climate Change ambitions.
- **The Council's work to tackle Climate Change** – Section 6 providing an overview of progress to date to support the delivery of the Council's [Climate Change Strategy 'Think Climate RCT'](#).

6.0 EQUALITY AND DIVERSITY IMPLICATIONS AND SOCI-ECONOMIC DUTY

- 6.1 The Council's Performance Report provides an update on financial and operational performance for the first 6 months of 2023/24; as a result, there are no equality and diversity or socio-economic duty implications to report.

7.0 CONSULTATION

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

8.0 FINANCIAL IMPLICATIONS

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

9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

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

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

10.1 The Corporate Plan progress updates included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 "[Making a Difference](#)". With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 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 2 2023/24, that is, 30th September 2023.

11.2 The Quarter 2 revenue budget position is projecting a £2.701M overspend and is primarily due to sustained increases in demand for services, particularly social care services, and additional inflationary cost pressures, for example, home to school contract costs and food costs. Work is continuing as part of the Council's robust financial and service management arrangements to review all areas of expenditure and income to bring the revenue position closer in line with budget by year-end. The Council is continuing its engagement with Welsh Government, like all local authorities in Wales, to set out the on-going service and financial pressures faced and at the same time setting out the clear case for additional funding to be made available by the UK Government to support the on-going delivery of vital public services.

11.3 Capital investment as at 30th September 2023 is £66.641M, with the programme updated to reflect changes in costs and delivery timescales for individual schemes, and also new external grant funding approvals received. As set out within the first quarter Performance Report, the Council's Capital Programme for 2023/24 represents a sustained programme of investment that is supporting visible improvements to infrastructure and assets across the County Borough.

11.4 With regard to the Council's Corporate Plan priorities of People, Places and Prosperity, and its work to deliver Climate Change ambitions, on-going and clear progress has been made in the first half of the year to support service development and improvement for the benefit of residents and communities across the County Borough.

Other Information:-

Relevant Scrutiny Committee: Overview and Scrutiny Committee

Contact Officer: Paul Griffiths

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

20th November 2023

COUNCIL PERFORMANCE REPORT – 30th September 2023 (Quarter 2)

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

Item:

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 2 2023/24
EXECUTIVE SUMMARY**

Contents

Section 1 – INTRODUCTION

Section 2 – REVENUE BUDGET

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

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

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

Section 3 – CAPITAL PROGRAMME

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

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

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

Section 4 – ORGANISATIONAL HEALTH

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

Section 5 – CORPORATE PLAN

Corporate Plan priority progress updates including Climate Change – Quarter 2 position statements are included within the following sections:

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

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

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

Section 1 – INTRODUCTION

The Executive Summary brings together and summarises the Council's financial and operational performance position as at 30th September 2023 (Quarter 2).

The Quarter 2 update is set in the context of the on-going difficult economic conditions including high levels of inflation and the cost-of-living crisis, that continues to contribute to significant cost pressures and increases in demand across a number of services. Within this very challenging environment, the Council is prioritising its focus on frontline service delivery, as set out in the Executive Summary, to help support the needs of residents and businesses.

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

Section 2 – REVENUE BUDGET

Revenue Budget Performance

	2023/24 – as at 30th September 2023 (Quarter 2)		
Service Area	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	223.000	222.749	(0.251)
Community & Children's Services (2b)	202.148	205.000	2.852
Chief Executive (2c)	28.499	28.325	(0.174)
Finance, Digital & Frontline Services (2d)	79.595	80.027	0.432
Sub Total	533.242	536.101	2.859
Authority Wide Budgets (2e)	76.713	76.555	(0.158)
Grand Total	609.955	612.656	2.701

The full year revenue budget variance, projected as at 30th September 2023, is a £2.701M overspend. The main factors and conditions that continue to drive significant budget pressures, in line with the position set out in the quarter 1 Performance Report (and over and above the additional resources built into the 2023/24 revenue budget), are:

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

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

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

Following on, revenue budget variances, projected at Quarter 2, for each Service Group are set out below.

Revenue budget variances projected at Quarter 2

1. Education & Inclusion Services

EDUCATION & INCLUSION SERVICES

- Additional Learning Needs (£0.199M underspend); and
- Catering (£0.148M overspend).

2. Community and Children’s Services

ADULT SERVICES

- Long Term Care & Support (£0.220M overspend);
- Commissioned Services (£1.433M overspend);
- Provider Services (£0.662M overspend);
- Fairer Charging (£0.393M underspend); and
- Management, Safeguarding & Support Services (£0.071M overspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.142M overspend);
- Early Intervention (£0.166M underspend);
- Cwm Taf Youth Offending Service (£0.061M underspend); and
- Management & Support Services (£0.067M underspend).

PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.105M underspend); and
- Leisure, Countryside and Cultural Services (£0.210M overspend).

3. Finance, Digital & Frontline Services

FRONTLINE SERVICES

- Highways Management (£0.123M underspend);
- Transportation (£0.266M overspend);
- Waste Services (£0.176M overspend); and
- Parks Services (£0.064M overspend).

4. Chief Executive

CHIEF EXECUTIVE

- Human Resources (£0.051M underspend);
- Corporate Estates (£0.087M overspend); and
- Prosperity & Development (£0.179M underspend).

5. Authority Wide Budgets

- Council Tax Reduction Scheme (£0.227M underspend).

Earmark Reserve Update

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

Section 3 – CAPITAL PROGRAMME

Capital Programme Budget

Service Area	2023/24 - as at 30 th September 2023	
	Capital Budget £M	Actual Expenditure £M
Chief Executive (3a)	32.479	8.762
Finance, Digital & Frontline Services (3b)	86.949	25.531
Education & Inclusion Services (3c)	83.484	29.965
Community & Children's Services (3d)	17.295	2.383
Total	220.207	66.641

Key Capital Variances at Quarter 2

- 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 (£1.830M); WG Flood and Coastal Erosion Risk Management Grant (£1.020M); WG Coal Tips Safety Grant (£11.302M); WG Additional Learning Needs (£1.610M); WG Sustainable Communities for Learning (£10.585M); WG Brilliant Basics Fund (£0.288M); WG Assets Collaboration Programme Wales (£0.250M); WCVA Local Places for Nature Grant (£0.952M); and UK Government Shared Prosperity Fund (£0.228M).

For information on how the Capital Programme is funded see section 3e by clicking [here](#).

Prudential Indicators

For a detailed breakdown of Prudential Indicators, see section 3f by clicking [here](#).

Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2023/24		2022/23			
	As at 30 th September 2023		As at 30 th September 2022		As at 31 st March 2023	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,521	7.26	10,880	7.12	10,896	11.38
Chief Executive’s Division	919	4.46	951	4.42	952	9.14
Education & Inclusion Services	1,245	5.46	1,268	3.08	1,278	6.03
<u>Schools</u>	<u>4,808</u>	<u>8.47</u>	<u>4,957</u>	<u>8.01</u>	<u>5,020</u>	<u>11.16</u>
Primary	2,964	8.64	3,112	6.33	3,142	9.64
Secondary	1,844	8.19	1,845	10.84	1,878	13.68
Community & Children’s Services	2,601	8.07	2,776	9.11	2,722	15.94
Finance, Digital & Frontline Services	948	4.01	928	4.74	924	8.87

- Sickness Absence

Service Area	2023/24		2022/23	
	As at 30 th September 2023 %	As at 30 th September 2022 %	As at 30 th September 2022 %	As at 31 st March 2023 %
% days lost to sickness absence – Council Wide	4.80	5.17	5.17	5.34
Chief Executive’s Division	3.19	2.97	2.97	3.16
Education & Inclusion Services	4.47	4.38	4.38	4.73
<u>Schools</u>	<u>3.77</u>	<u>4.37</u>	<u>4.37</u>	<u>4.57</u>
Primary	4.18	4.76	4.76	5.00
Secondary	3.11	3.70	3.70	3.84
Community & Children’s Services	7.19	7.67	7.67	7.89
Finance, Digital & Frontline Services	5.47	5.32	5.32	5.15

For a more detailed breakdown of 2023/24 staff turnover and sickness absence information, [click here](#).

Organisation Health related investment areas

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

- **Council Strategic Risks**

The Council's Strategic Risk Register is reviewed on an on-going basis to take account of the changing internal and external operating environment.

As part of the quarter 2 update process, it has not been deemed necessary to revise Strategic Risk Register risk ratings to those reported at quarter 1. This position will be kept under on-going review and, where revisions are considered necessary, these will be included in future Strategic Risk Register updates.

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

Section 5 – CORPORATE PLAN

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

A summary of progress made across each of the three priorities as at 30th September 2023 (Quarter 2) 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 the progress during the third quarter of the year.

Corporate Plan Priority Progress Update

- **PEOPLE** (Section 5a)

PEOPLE – Are independent, healthy and successful

Summary of progress to 30th September 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. Linc Cymru have appointed a new contractor to resume construction of the new Extra Care facility in Porth. We had hoped that work would resume on site in September 2023 but this has been delayed whilst funding is agreed. Work will now commence in quarter 3. We are working on the development options of a further three Extra Care facilities in Mountain Ash, Ferndale and Treorchy. The development of Extra Care homes offers an opportunity for older people to lead a more independent life and **prevent** unnecessary admissions to residential care. Extra Care also enables people to have more control and be more **involved** in decisions about their environment and the services they receive. All of the new Extra Care homes have also been designed to achieve 'BREEAM' excellence, the world's leading sustainability assessment.

Work has not yet begun to build a new specialist care accommodation for people with learning disabilities in adulthood and older age, on the [former Bronllwyn Residential Care Home site in Gelli](#). The contractor that was appointed has entered administration so we are now sourcing a new contractor to take on this work. Work is progressing as planned on a supported accommodation scheme as part of the '[Big Shed](#)' development in Tonypany. The scheme will contain 8 apartments for adults with learning disabilities alongside staff accommodation. We are also progressing design options for a new supported living scheme for people with a learning disability in Church Village.

We continue to invest in services to **prevent** escalation of need increasing or enable recovery and independence. We worked with Health to provide new intermediate care beds at Parc Newydd Care Home in Talbot Green to support timely discharge for people not yet ready for home. Refurbishment of the reablement facility was completed however, in line with future anticipated demand and the lack of placements to meet increasing current demand, we will now utilise this facility for Elderly Mentally Infirm Dementia placements ensuring that the buildings and gardens can safely accommodate individuals in line with their care requirements.

We will continue to maximise new technology and ensure services are accessible and available to people and their families. This includes **collaborating** with Cardiff CBC and Merthyr Tydfil CBC

PEOPLE – Are independent, healthy and successful

to procure a digital Alarm Receiving Centre solution which will provide more opportunities for broadening the assistive technology that we currently offer that meets the needs of residents.

We continue to deliver and monitor Disabled Facilities Grants (DFGs) for both RCTCBC and Merthyr Tydfil CBCs ensuring residents homes are adapted in order to support them to live in their home independently. In Quarter 2, it took an average of 357 calendar days to deliver a DFG. 112 DFGs were approved in RCT with a total grant award of £1.2M. Of those DFGs completed, 97% respondents agreed that they feel more confident and independent after the adaptation and 95% respondents agreed that it was easier for a family member/carer to assist in meeting their daily needs.

We continue the transformation of day services so that people with a learning disability have access to meaningful activity and opportunities in their own communities, including employment to achieve their personal goals and live ordinary lives. The draft day services strategy was presented to [Cabinet in May 2023](#) and it was agreed that targeted consultation would take place with people who use day services, their families and carers, staff and other associated stakeholders. We will support service users and their families and carers to understand and engage with the consultation process and the potential implications for them by offering face to face consultations, where requested, and creating an information pack for service users to ensure the relevant information is presented in an accessible and clear format. Following this work, we anticipate awarding a tender of a Supported Living scheme in December 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. Building on our leisure investment programme, we are focusing on delivering [Our Sport and Physical Activity Strategy 2022-27](#). We are developing new initiatives and programmes to increase customer membership and visitor numbers across the service area e.g. [Student Summer Holiday pass](#) and [free swimming sessions](#) during the summer holidays. At the end of Quarter 2 2023/24, there had been over million (1,007,037) visits to our indoor and outdoor sports facilities (1,003,658 in Q2 2022/23) including over 115,340 visits to Lido Ponty (112,216 in Q2 2022/23). We also exceeded our Leisure 4 Life membership target with 10,517 members (9,332 in Q2 2022/23).

We also want to strengthen how we **involve** customers by reintroducing customer surveys and evaluating the feedback to inform service changes and improvements. We are exploring how the survey can focus more on the softer, personal outcomes as a new way of gathering feedback to inform services.

We want to increase levels of engagement and participation in the arts and culture, and are developing and delivering new initiatives and programmes to increase visitor numbers to our cultural facilities. We promoted local events in our libraries including the 60th birthday of Aberdare Library in September 2023 and this celebration included an exhibition of the history of the library. We also promoted the RCT Sporting Heroes project in our libraries. Linked to the Summer Reading Challenge and funded via the Altered Images Project, we developed an activity pack to engage local children's with the history of sporting heroes and sporting tales of RCT linked to the wider [Sporting Heroes project](#). The packs were aimed at primary age children and every completed activity pack returned to the local library was entered into a draw to win a £100 sports voucher. A total of 36 entries were received across RCT. We also continued to offer special events at

PEOPLE – Are independent, healthy and successful

Rhondda Heritage Park [including free activities for kids every day throughout the summer holidays](#) and special guided sessions on Tuesdays and Fridays. The activities changed weekly to provide multiple opportunities for families to enjoy free activities.

We continue to prioritise and strengthening relationships with residents and community groups and finding out what is important to residents utilising our Neighbourhood Networks. The aim of Neighbourhood Networks is to bring local partners together to help better connect our communities enabling groups and residents to have a say in shaping local priorities, and providing a place for local groups and partners to talk about things that are important to the community and identify solutions to any issues. During Quarter 2, a total of 22 Neighbourhood Network meetings have taken place across the County Borough. Each Neighbourhood Network that has met this quarter are working together to deliver service and activities and to develop communities further and have discussed **preventive** partnership and community coordination around Tempo Time Credits, Safe Places Scheme, Healthy Start Voucher Scheme, new project ideas, use of Community Insight Reports, use of consultation, any gaps in provision, Community Catalysts, Dementia Friends, and to showcasing other venues.

In total, our Community Co-ordinators based within our Community Resilience Hubs have received and responded to 337 resident requests for support via a coordinated community-based approach. Focussing particularly on early intervention and **prevention**, the information, advice and assistance and wider **preventative** approaches delivered enables residents to access support as early as possible, thus reducing demand on health and social care by encouraging the greater personal independence of residents and build the sustainability of the Third Sector.

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

We continue to work with our partners to implement an **integrated** health and social care model. A regional model has been agreed based on two priority pathways of **integrated** care:

1. The urgent pathway of care: unscheduled community response for intensive, wrap around multidisciplinary team support that is time limited.
2. The population health management: a multidisciplinary response to population segmentation to embed a **preventative** ethos across all levels of need.

The aim of delivering **integrated** services is to improve health, care and wellbeing including **prevention** through a proactive approach and ensuring people will spend more time at home, with improved individual and population outcomes.

We will now focus on developing an implementation plan to deliver the new model.

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

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

PEOPLE – Are independent, healthy and successful

We are also **collaborating** with our partners on early intervention and **prevention** work to reduce the number of Public Protection Notices issued and referrals to statutory services through the South Wales Police Early Help project. Following a successful pilot in 2022/23 this work has now been mainstreamed following funding from South Wales Police. The Early Help app provides Police with a referral pathway when they are attending calls to the public. It aims to ensure that residents that appear vulnerable or in need of support but do not meet statutory service thresholds are able to be referred for support within the community, quickly. For this reporting period, 134 referrals were received via the South Wales Police Early Help pathway of which 82 received a non-statutory wellbeing assessment, and 48 were referred/signposted to community organisations/groups for support. The non-statutory wellbeing assessment is designed with the resident at the centre of their support, ensuring their needs, goals and outcomes are achieved, which results in them taking control of their own lives and wellbeing. This [case study](#) provides an example of how this referral pathway has impact in the community.

We continue to raise awareness and develop the resident support offer within our communities. There has been a range of activities in Qtr 1 and 2 that strengthen our community offer including providing bundles of period products, 70% of which are reusable/sustainable, promoting Dementia Friendly Pontypridd during Dementia Action Week and developing a Dementia Listening Campaign for those with a lived experience of dementia to share their stories to build a picture of what dementia care looks and feels like in RCT. Following on from this event, several activities have emerged and continued to run. An Information Pop-Up Community Cuppa at Pontypridd Museum provides an informal setting where residents can get access to information and advice.

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

We continue to focus commissioning to improve access to and support engagement in early intervention and **prevention** services for children, young people and families to reduce demand on statutory services. This quarter we have begun to implement the findings from the [Outside](#) review to ensure services are accessible to neurodivergent children, young people and families. This has included delivering sensory environments training within our youth club environments and sensory training for our families services providers. We also continue to monitor the take up of Welsh medium Flying Start childcare as a result of the change to our commissioning arrangements that was designed to actively encourage the take up of Welsh medium provision. This quarter we have supported an additional Welsh setting to apply to provide Welsh medium Flying Start childcare in an area that does not currently have any local provision. We are also working with [Mudiad Meithrin](#) to review how English medium settings can be supported to increase the use of Welsh within settings.

We continue to implement our Children Looked After **Prevention** Strategy to ensure that services are targeted towards family support and that only those children for whom there is no safe alternative become looked after. A key priority within the strategy is to improve the numbers of children who can reunify home who have spent some time being looked after by the local authority. Work continues on refreshing our permanence policy. We have completed work to review our current policy and identified what works well and what needs to change. We have held focus groups with staff and interviewed family members as part of this work. Practice is developing and a report and action plan is being developed. We are also piloting an RCT Parent Advocacy project to improve support for parents within the child protection system. Parent advocacy provides voice and choice to parents, by supporting parents to navigate the child protection system, and to be fully **involved** in the decision-making processes. An evaluation of the pilot will now be completed by the end of March 2024.

PEOPLE – Are independent, healthy and successful

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

Our Participation strategy outlines Rhondda Cynon Taf Children's Services approach to supporting the rights of children, young people, parents, carers, and families in receipt of care and support, to have their voices heard and to actively participate in decisions about their life and help to shape future service developments. Implementation of the strategy includes further developing accessible information for children and carers utilising a range of media e.g. website, digital text. An [summary of our participation work for 2022/23](#) was presented to the Corporate Parenting Board in [July 2023](#). The report included the [results of the 'Get Involved' survey for care experienced children and young people](#). We used this information with Voices From Care Cymru staff to develop the work programme for 2023 to 2024 based on what young people are asking for with focus on wellbeing, peer representatives and outdoor activities.

We are working with our schools to develop strategic approaches to supporting children and families in poverty. We continued to [roll out universal free school meals](#) in line with Welsh Government policy to our Year 3 and 4 pupils by September 2023. We are also promoting our breakfast clubs to increase the number of children accessing this provision. Following Covid, there has been an increase in the number of children attending breakfast clubs but we need to better understand if this increase is impacting on children in poverty. We will seek to implement a system to better understand the eFSM make up of those attending breakfast club.

We are delivering the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location. This will also improve early intervention and **prevention** outcomes across the County Borough. We continue to develop the use of the Early Years Vulnerability Profile as a means to plan and target early years services and support the expansion of the Flying Start programme. Data from the Autumn term will be used to inform the January Flying Start intake.

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

Investment Priority Progress Update – Quarter 2

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value¹ £M	Quarter 2 Update
Extracare Housing	7.772	<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. The development has been delayed due to the main contractor entering administration, noting that a re-tendering process has now been completed and a new contractor will be recommencing works on site. <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 additional extra care facilities are being developed in line with the Council's residential care homes for older people strategy, this being supported via additional investment of £2M as agreed by full Council on 20th September 2023.</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	8.072	

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

o **PLACES** (Section 5b)

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

Summary of progress to 30th September 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

We continue to promote good recycling practices through campaigns and education. The Alun Maddox [Education Centre at Bryn Pica](#) continues to extend an [invitation](#) to Schools and Community Groups to take an interactive trip in to the world of recycling to discover how household items are collected from the kerbside, sorted in to waste types and turned in to new items. This quarter, 6 educational visits have been made to the centre. Online sessions have also been made available to those schools not able to physically visit the centre, and we continue to look at ways to help with transport costs for physical visits.

We commenced changes to [the 3-weekly black bag waste collections](#) in July, which has seen an [increase in households recycling](#). The tonnage of recycled waste during Qtr 2 is marginally lower than the same period last year (39,360 tonnes compared to 39,847 tonnes in Qtr 2 2022/23) and our overall recycling percentage has increased compared to last year at 68.08% compared to 66.74% in Qtr 2 2022/23. The tonnage of residual waste sent to landfill continues to positively decrease from 1,513 tonnes (2.53%) in Qtr 2 2022/23 compared to 579 tonnes (1.00%) this quarter.

Work continues with landlords, agents and residents to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment. We continue to promote the changes in legislation regarding non-domestic waste collections i.e. the separation of residual and recyclable waste, in advance of the April 2024 implementation date. In addition, we continue to work with Caru Cymru (Keep Wales Tidy) to support community activity e.g. litter picks. This quarter we also invited residents to [recycle](#) small Waste Electrical and Electronic Equipment (WEEE) at our Leisure Centres.

The Council's Enforcement Team continues to monitor environmental offences, enforce off street parking restrictions and 'school keep clear zones' to ensure the safe passage of both residents and drivers. The extension to the RCT Dog Control Public Spaces Protection Orders (PSPO) was also [agreed by Cabinet](#) in September following public [consultation](#). We also continue to take appropriate action to enforce the PSPO for dog controls.

We continue to look at sustainable fleet transport options, attending seminars on alternative sustainable fuel options and trialling vehicles as and when the opportunities arise and continue to support the Council's decarbonisation agenda to reduce single use plastic across the Council. The [Environmental Protection \(Single-Use Plastic Products\) \(Wales\) Act 2023](#) became law in September 2023, which will make it a criminal offence to supply or offer to supply (including for free) certain single-use plastic products to consumers in Wales.

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

Our highways investment programme activity continues across the County Borough. This quarter, we have progressed bridge work schemes including [Llanharan Railway Footbridge](#), [Nant Gelliwion Bridge](#), [Maesycod](#), Bridge works beneath [Llanwonno Road in Stanleytown](#) and [progressed the installation](#) of the historic Iron Tram Bridge in Trecynon following its restoration.

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

[Traffic light replacement](#) has taken place on the A4119 at Miskin Road and [resurfacing works](#) have been undertaken at Gwaun Bedw in Cymer. Other work includes the [reviewing](#) the Individual Disabled Parking Bay Scheme to ensure that it continues to meet resident need; advising motorists of [changes to road layouts](#) as part of the A4119 Dualling Scheme; undertaking [wall repairs](#) at Berw Road, Pontypridd; and commencing the [second phase of wall repairs](#) between Ynysybwl and Glyn Coch.

We also continue to progress the requirements of the Flood and Water Management Act and flood risk flood mitigation measures. A Report was presented to [Cabinet in July](#) to Commence the Formal Statutory Consultation on the Authority's Review of the Local Flood Risk Management Strategy and Action Plan. Flood alleviation continues to be a priority for the Council with major work completed at [Glenboi Pumping Station](#) and flood alleviation works commencing at [Cwmaman](#), [Llwyncelyn Road in Porth](#), at various streets in [Mountain Ash](#) and at Park Street, [Tylorstown](#). We have also commenced a [four-week consultation](#) on flood alleviation measures for Treorchy.

We are also progressing active travel schemes across Rhondda Cynon Taf and have commenced the first phase of work on [the Rhondda Fach Active Travel Route](#), and have commenced work to [improve the cycling provision](#) in Llantwit Fardre and Efail Isaf.

In August we received [confirmation of funding](#) from Welsh Government for Sardis Road bus Corridor improvements, and in the same month undertook a successful [subsidised £1 single bus fare scheme](#) during the school summer holidays.

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

During the quarter, work to improve community cohesion has been progressed. Wi-Fi capability is now available at 13 Community Centres and the 2 RCT Bowls Centres.

The 2023/24 Shared Prosperity Fund RCT Community Support Grant Programme to support community groups in need with a financial resource (revenue and capital) continues through an application process. Small, Medium and High-level applications have been received and assessed, with small grants issued to eligible applicants. Medium and High-level grant applications are considered by a panel that includes Cabinet Members and the Council Leader. The 'RCT Community Asset Transfer Policy' is expected to be presented to Cabinet next quarter.

Our work to prevent anti-social behaviour continues in partnership with South Wales Police. 10 additional PCSOs have been employed to work with Community Wardens and Community Safety Staff to reduce crime and anti-social behaviour and increase public perception of feeling safe in RCT.

Our work to support individuals with chronic substance misuse, mental health needs and offending backgrounds continues with a focus on those requiring support because of their complex needs and issues with housing. We also continue to work with partners to provide services to children and young people through educational sessions in schools and youth clubs. [Barod](#) our integrated Substance Misuse Service provider, continues its multi-agency work to ensure identification of unmet need, sharing of good practice and responding to challenges and

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

issues. A multi-agency working group has also been set up to respond to the recommendations of the Health Equity Audit.

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

To keep people that live and work in RCT safe, we continue to provide information to raise awareness of fraudulent activity e.g. information to the taxi trade to make them aware of 'Courier Fraud' so that they can identify it and report suspected incidents to the police. We also continue to publish cases where rogue traders have been prosecuted on the Council's website including a [Sofa Company](#) fined for offences contrary to labelling requirements, required by the Furniture and Furnishings (Fire)(Safety) Regulations 1988, and a store selling [unsafe food](#).

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

We continue to invest in our green spaces and increase biodiversity. Significant progress has been made in the major improvements at Ynysangharad War Memorial Park. The construction of the new [Canolfan Calon Taf](#) is complete. The restoration of the old toilet block into a staff welfare facility is complete. The Bandstand and surrounding area have been restored, and work on the Sunken Garden area is ongoing. The redevelopment of the former pitch and putt golf area in the northern part of the park is making good progress. A bid for funding to the Visit Wales Brilliant Basics Programme has been successful. Design work for the new events space has taken place and a public engagement exercise undertaken, and a procurement exercise has been completed and contract awarded with site works beginning in September. Works should be completed during the next quarter. [Feedback](#) from the engagement sessions held has been positive and considered when progressing the events space scheme.

Our Playground Investment Programme is also progressing to deliver planned improvements during 2023/24.

We continue to progress activity in support of the [2024 National Eisteddfod for Wales](#) to promote, raise funds and support the delivery of the event. The [official announcement](#) of the Eisteddfod in Pontypridd took place in August.

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

Investment Priority Progress Update – Quarter 2

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value ² £M	Quarter 2 Update
Highways Infrastructure Repairs	4.880	The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2023/24 and 2025/26 (noting further additional investment funding of £1.5M as agreed by council on 20 th September 2023).
Unadopted Roads	0.591	To support a programme of work to private streets that the Council has identified as requiring specific improvements. Following completion of the necessary works, the streets will be adopted as highways maintainable at public expense. Of the 10 schemes that are included in the 2023/24 programme, 5 were completed by the end of Quarter 2, 3 are on-going and 2 will be progressed during the current year.
Play Areas	0.250	There are 12 schemes which form the planned programme of works for 2023/24. As at Quarter 2, 3 had been completed, 3 had been designed and costed, 3 are under construction and 3 are to be designed.
Skate Parks/Multi Use Games Areas	0.330	There are 4 schemes which form the planned programme of works for 2023/24 and will be progressed during the year.
Structures: Brook Street Footbridge	0.951	This funding supported the replacement of the footbridge that is now completed and open for public use, noting that minor follow-up works are progressing, including an illuminated handrail which will be completed in October / quarter 3.
Structures	5.943	The investment funding has been allocated to support structure projects (further additional investment funding of £2.5M approved by Council 20 th September 2023), including: <ul style="list-style-type: none"> • High Street Wall, Llantrisant –minor follow-up works completed in July. • Other major retaining wall refurbishments: <ul style="list-style-type: none"> ○ Dinas Road (Dinas) – completed. ○ Llanharan Railway Footbridge – the new bridge structure is scheduled to be lifted into position in quarter 3. ○ Imperial Bridge – works on-going with focus on the condition of the deck surface. ○ Graig Las Bridge (Gilfach Goch / Tonyrefail) – completed. ○ Lanelay Bridge (Talbot Green) – minor snagging works to be progressed. ○ Bodringallt Bridge (Ystrad) - Infilling – scheme progressing.

² 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 ² £M	Quarter 2 Update
		In parallel with the above, various inspections and surveys continue to be undertaken as advance preparation for future schemes.
Parks Structures	1.359	<p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> • Gelli Isaf Bridge (Ystrad) – Scheduled Monument Conservation Scheme – following completion of phase 1 in 2022/23, the phase 2 scheme is progressing, with some delays due to bats being identified in some areas. • Colliery St Footbridge, Trehafod – works completed. • Various inspections and surveys continue to be undertaken as advance preparation for future schemes.
Parks and Green Spaces	1.050	This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites. The 2023/24 programme comprises of 53 schemes and as at quarter 2 there are 22 full schemes completed (further additional investment funding of £0.3M approved by Council 20 th September 2023).
Llanharan Link Road	5.363	This investment funding has been allocated to support various stages of development, preliminary design, ground investigations and ecology surveys. The Welsh Government published the findings of the Roads Review in February 2023 and recommended “Welsh Government should not provide further support to the A473 Llanharan Bypass because it would be likely to increase car use. Other interventions to improve active travel and public transport, coupled with demand management would provide a more sustainable basis for meeting future development aspirations”. Funding has been secured from Welsh Government to revisit the case for change in light of the Roads Review recommendation. This will be an on-going area of work.
A4119 Dualling (Stinkpot Hill)	7.035	This investment funding is supporting the dualling of the highway between the South Wales Fire Service Headquarters roundabout and Coed Ely roundabout. A large section of the southbound carriageway was completed in quarter 2 and the traffic has been diverted on to the new carriageway. Works have commenced on the existing road area to construct the northbound carriageway together with associated large culverts and active travel route. Works remain on programme to complete in 2024.
Gelli/Treorchy Link Road	0.386	This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square.

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value ² £M	Quarter 2 Update
		Further work on this project has been put on hold due to the findings of the Welsh Government's Road Review on other road building projects.
Cynon Gateway (North), Aberdare Link Road	1.329	This investment funding relates to the preliminary design, planning application and tender preparation for a link road from A4059 Aberdare to join the A465 Heads Of the Valleys road. The Welsh Government published the findings of the Roads Review in February 2023. The report recommended that "Welsh Government should not provide further support for the Cynon Gateway North scheme because its construction would result in substantial increased emissions of Carbon; there would be impacts on sites that are protected for their environmental value; and it would facilitate a car-dependent approach to economic development". Funding has been secured from the Welsh Government to revisit the case for change in light of the Roads Review recommendation. This will be an on-going area of work.
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 2, works continued mainly on the external areas of the Transport Hub.
Leisure – Darran Park 3G Pitch	0.175	Scheme complete and in use.
Leisure – Leisure Centres	0.400	Additional investment funding agreed by Council 20 th September 2023 for additional refurbishment works across Leisure Centres.
Total	30.042	

- **PROSPERITY** (Section 5c)

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

Summary of progress to 30th September 2023

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

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

We continue to work with RCT visitor based businesses on the delivery of the RCT Tourism strategy. A proposal has been [presented to Cabinet on 17th July](#) for the repurposing of Rock Grounds from Council offices to a hotel and spa facility, in line with the aims of the Aberdare Town Centre Strategy and also the Council's accommodation strategy. Progress has now been made to tender for developers to come forward with proposals to lead the redevelopment. WG Transforming Towns Loan funding has been approved for developer acquisition of HSBC Pontypridd, with plans including tourist accommodation on upper floors.

Design development has been commissioned for active travel schemes within Aberdare and Pontypridd town centres and work is progressing.

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

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

A formal consultation on the draft Aberdare town centre strategy, which was [approved by Cabinet](#) on 28th June, has now been [completed](#). Results are being analysed and will be used to inform the final strategy. Continued progress is being made on the regeneration of town centre properties, including the redevelopment of the Rates Building supported by a Welsh Government grant.

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

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

The Pontypridd Placemaking Plan delivery is [progressing](#) with the next phase focusing on the implementation of the Southern Gateway projects. A £1.28M grant was secured from Welsh Government for the demolition of the Marks and Spencer/Dorothy Perkins buildings and work is underway. The Bingo Hall site is also progressing and designs include the development of a bus

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

interchange and high quality public realm. A detailed update on progress on the Southern Gateway Project was [reported to Cabinet on 15th May](#) and further information is available via the Council's [Lets Talk Southern Gateway](#) page. Also in Pontypridd, June saw the [opening of the YMa](#) following a major refurbishment of the former YMCA building and on 4th September, work started on site towards the [redevelopment of the Muni Arts Centre](#).

Work to deliver the [A4119 Coed Ely dualling scheme](#) is progressing to programme, along with the construction of the traffic free community route from the South Wales Fire Service headquarters roundabout to the Coed Ely roundabout. The [contractor](#) provided an update in their [project bulletin for August 2023](#).

Working with Cardiff Capital Region, we continue to progress [Housing viability gap funding](#) to remediate contaminated land conditions across 3 brownfield sites at the former Cwm Coking works, former Aberdare hospital site and Heol y Wenallt. Funding has been secured for the remediation of Cwm Coking works for development. However, progress has proved difficult due to the complex nature of contamination at the site and discussions are ongoing between the developer and Cardiff Capital Region. Planning consent has been granted for the former Aberdare hospital site and the Council is having pre-application discussions with the developer for the Hoel y Wenallt site.

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

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

Work is currently underway to review existing self-evaluation processes and data reports and improved processes are being put in place where need is identified. A pupil and family voice strategy has been developed and will now be implemented, to ensure the views of young people are central to evaluation and decision making.

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

Following on from Wellbeing events held in Q1, Attendance case studies have been completed with Colleagues in Neath Port Talbot and shared with Welsh Government for inclusion in revised national attendance guidance. 2 RCT schools have also been invited to complete case studies for inclusion. A new attendance action plan for the academic year 2023/24 is now in place.

Following the positive [evaluation of Step 4 provision](#) presented to Cabinet on 27th March, 8 schools submitted proposals for Tranche 4 which received approval and will now be implemented. However, significant challenges are being faced by schools in the post pandemic period with increasing numbers of learners experiencing challenges conforming to school rules and expectations, and support for schools is being put in place. Two conferences delivered on whole school approaches to behaviour in spring and summer terms received good evaluations from schools. Headteachers have

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

reported back on how schools are utilising the practices shared and impact will be reviewed during the autumn term. Further information on exclusions is available in the [report to Education and Inclusion Scrutiny committee on 27th April 23](#). This continues to be an area of support and challenge for schools through the Team Around the School process.

Following service delivery consultation with ALN co-ordinators, revised ALN service delivery models have been shared with schools, which balance the need for specific case support with the development of whole school approaches. Processes for referrals have also been reviewed and streamlined, whilst still complying with statutory processes, following stakeholder feedback.

To ensure alternative provision continues to meet the needs of learners across the local authority, guidance detailing school and governing body roles and responsibilities relating to alternative provision has been circulated to schools, along with a survey. Information gathered from schools will be analysed as part of a new quality assurance process which will begin following October half term.

An evaluation of Year one of the Early years language project has shown a positive impact in pilot schools in terms of increasing capacity to deliver both universal and targeted approaches to develop early language skills in children, as well as a small increase in children achieving age related expectations. Year 2 of the project is now underway with 45 schools and 7 early years settings participating.

Work continues in partnership with Central South Consortium to regularly review the progress of all schools. This includes further embedding the Team Around the School protocol for schools requiring co-ordinated LA/CSC support. Some schools have been supported and improvements have been made in areas such as exclusions and attendance, for example at Pontypridd High School and Ty Gwyn, with further monitoring planned to ensure these are sustainable. Two new prewarning notices have been issued to schools with performance concerns and meetings have taken place. Work is ongoing with CSC to ensure consistency of reporting on school/project support to enable the early identification of schools causing concern. However, ASOS is having a negative impact on the amount of time improvement partners are able to work with some schools, and we are discussing ways to address this with CSC.

Investment in our school buildings continues, to invest more in Welsh medium education, ensure improvements in special school provision, deliver improved 21st Century learning environments and create more community facilities. Construction work is underway and on track across the sustainable communities for learning programme. Work is well underway at Ysgol Gynradd Gymraeg Awel Taf (Welsh medium primary school in Rhydyfelin), Ysgol Bro Taf (3 – 16 school in Pontypridd), Ysgol Afon Wen (3 – 16 school in Hawthorn), and YGG Llyn y Forwyn, with all projects on programme and due to open in September 2024. Completion of work at Bryncelynnog Comprehensive to deliver improved sports and sixth form facilities has been slightly delayed due to a water connection issue but the new block will be available after half term. Work is also progressing at [three MIM Primary Schools](#) (Pontyclun: Penygawsi; and Llanilltud Faerdref), with [steel signing ceremonies at Llanilltud Faerdref and Penygawsi](#) held in July. However, there has been a delay in planning approval for the new Welsh Medium Primary school at Llanilltud as a consequence of ecology issues, and discussions with NRW are ongoing to resolve the issues identified. Public consultation also took place on the proposal to develop a new special school in RCT, with progress to date [reported to Cabinet on 23rd October](#).

Capital improvement work is also planned for Trehopcyn Primary School, Porth Community School & Treorchy Primary School to provide facilities which will support the community focussed schools

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

approach, enabling co-location of services and stronger engagement with the school community. A funding decision is awaited from WG for similar works at Hawthorn high school. WG funding decisions are also awaited for refurbishment of 2 childcare settings. In addition, small capital grants will assist 61 childcare settings to improve their facilities.

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

The Council is working in partnership with Registered Social Landlords to meet local housing need and increase the supply of energy efficient, low carbon homes. £59.9M funding has been allocated to RCT Social Housing Grant for the next 3 years and is fully committed, with a total of 26 schemes included in the programme development plan. As of the current reporting period, 10 schemes have utilised local contractors. Hafod Housing's [Clos Heddfan and Llys Ty Garth schemes](#), which have recently been completed, demonstrate successful delivery supported by previous social housing grants. SME housebuilders have also been engaged in the preparation of the new local development plan, putting forward sites for consideration and airing their views on the main issues for the LDP to address.

The draft Local Housing Strategy has been completed and engagement activities will now be undertaken prior to presenting to Cabinet in 2024. An inventory of housing and land assets, including strategic voids and unlettable properties, which will provide data for future potential land sharing and projects in partnership with Registered Social Landlords, has also been completed and will be shared with housing leaders groups to agree next steps.

Recruitment of staff to the new Assessment and Support Team has been completed, and will be in post by the end of November. This will enable implementation of new pathways for prevention of homelessness, with the aim of ensuring more effective access to services. A suitable property has been identified for accommodation for homeless single individuals and a decision is awaited on the planning application. The [social letting agency](#) continues to develop to enhance housing options and provide affordable accommodation, with 22 properties currently on the scheme. There has been a delay in evaluation of the operation of the Housing Allocations Policy due to resource issues, but work has now begun on the review.

The National Empty Homes Grant Scheme launched at the end of January, with RCT acting as lead administrator, and 16 local authorities across Wales are now participating, with a large percentage of schemes approved to date within RCT. Proactive work continues to be taken in line with the [Empty Homes Strategy](#) 2022 – 2025, including delivery of Houses into Homes and Owner occupier loads to support bringing properties back into use, and the use of enforcement action and enforced sales where appropriate.

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

Council services have worked together to identify and improve potential referral and progression pathways into work and skills support, for example through the Leisure GP referral scheme and Adult Community learning courses. A single referral pathway has been developed so that referring organisations can indicate the type of support required and this can be matched with the services and funding pathways which best fit needs. This has been promoted both to partners and internal services, resulting in a steady flow of referrals to employment support services. Discussions are underway with Housing Support Teams to create referral routes for clients who need support with

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

numeracy and budgeting skills. Work is also ongoing to re-establish and expand the Employment Routes programme with the NHS, and to pilot a scheme with the creative industries.

10 graduates and 49 apprentices commenced employment with the Council on 4th September and will support staffing needs and succession planning across a variety of service areas. The Council also continues to support opportunities for vulnerable young people and those with specific needs to access employment support and work placements, including 5 care experienced young people who commenced the Step in the Right Direction traineeship programme in September. The Council has also been [accredited as a living wage employer](#).

Following a [successful collaboration with Treorchy Business Improvement District](#) last year, a Customer2Care Summer programme in Pontypridd in collaboration with Your Pontypridd BID provided work placements for 13 young people in local businesses. Discussions have also commenced with Our Aberdare BID to potentially extend the programme into Aberdare in summer of 2024.

We continue to work with schools to support pupils to engage in careers. Training has been provided to 3 new careers leads and work undertaken to further develop the Gatsby Career benchmark criteria to provide a focus on careers using the Welsh language and link to the curriculum for Wales. An 'Inspire me' event, a programme of inspirational talks, activities and work experiences by people from the local community, will be held in Ysgol Nantgwyn in January 2024, with a focus on careers benefitting from Welsh language skills.

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

Investment Priority Progress Update – Quarter 2

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value ³ £M	Quarter 2 Update
Empty Property Grant	--	Support to bring empty homes back into use is being funded from external funding during 2023/24 and the RCT investment has been re-profiled into future years. Further information on the National Empty Homes Grant Scheme is included within the Prosperity Priority Plan.
Schools	0.652	<p>This investment funding is supporting:</p> <ul style="list-style-type: none"> • YGG Llyn Y Forwyn <ul style="list-style-type: none"> ○ The construction of a new 240 place Welsh medium primary school, including 30 nursery places (net zero carbon in operation) with external facilities including a MUGA, and on site Cylch Meithrin and community facilities. ○ Works on site are progressing well and to programme, the building will be watertight by end of December 2023 and the project is due for completion end of August 2024 in readiness for the start of the new school term in September. • Y Pant – the investment funding will contribute to the delivery of a 2-storey extension and first floor fit out for 4 Classrooms. The new block was completed September 2023.
Transport Infrastructure	1.894	<p>This investment funding is supporting a wider programme of highways capital works including (further additional investment of £0.537M agreed by Council on 20th September 2023):</p> <ul style="list-style-type: none"> • Llanharan signal controlled pedestrian crossing construction is scheduled to start in November 2023 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	0.754	<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.

³ 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 ³ £M	Quarter 2 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	0.559	This investment funding is supporting drainage and culvert network works by delivering, as match funding, 21 Welsh Government grant funded schemes across the County Borough (further additional investment of £0.059M agreed by Council on 20 th September 2023).
Total	3.859	

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

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

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

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

In 2023/24, the Climate Change Strategy and carbon reduction actions were further embedded into the Council’s three Corporate Plan priorities: Think Climate People; Think Climate Places; and Think Climate Prosperity.

In Quarter 1, the format of the update was well received by the [Climate Change Cabinet Sub Committee](#) at its meeting on 27 September. However, the Sub Committee requested further information in respect of the procurement element of the Carbon Footprint be included. This has been developed in the Quarter 2 summary for Members’ consideration in advance of further more detailed information reports in respect of procurement. At the same time, the Procurement Service is also developing a detailed information/training session for elected Members to support their skills and knowledge in this area.

Section 6a provides an overview of climate related progress for Quarter 2 across four areas of focus within the Climate Change Strategy: **Council Specific, Climate PEOPLE, Climate**

PLACES and Climate PROSPERITY. Where there are actions or projects that do not have a clear 'home', these items are included in the areas of 'best fit'. A Summary of progress can be viewed by [clicking here](#).

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

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
Delegated Schools									
28,983	Middle		28,983	28,983	0				
82,114	Primary		82,114	82,114	0				
63,831	Secondary		63,831	63,831	0				
12,048	Special		12,048	12,048	0				
186,976		0	186,976	186,976	0				
Total Individual School Budgets									
186,976		0	186,976	186,976	0				
Education & Inclusion Services									
1,129	School Achievement	-27	1,102	1,069	-33				
866	Education Improvement Grant		866	866	0				
371	Service Transformation & Education Information Systems		371	331	-40				
6,576	Additional Learning Needs		6,576	6,377	-199	■	Temporary staff underspends and reduction in out of county placements	Service area to closely monitor and review the position through to year end	Ceri Jones
3,273	Education Other than at School		3,273	3,224	-49				
807	Attendance and Wellbeing Service		807	807	0				
5,427	Nursery & Early Years	-210	5,217	5,169	-48				
4,527	Group Directorate	-95	4,432	4,391	-41				
191	Music Service		191	191	0				
1,503	School Planning & Reorganisation		1,503	1,514	11				
3,079	Asset Management / Financing		3,079	3,079	0				
8,275	Catering		8,275	8,423	148	■	Increase in food costs	Service area to closely monitor and review the position through to year end	Andrea Richards
36,024		-332	35,692	35,441	-251				
Total Non School Budgets									
36,024		-332	35,692	35,441	-251				
Overall Total Budget									
223,000		-332	222,668	222,417	-251				

Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies

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

30th September Virement Report

<u>Education & Inclusion Services Group</u>	Total £'000	Delegated Schools £'000	Education & Inclusion Services £'000
Revised Budget - 30th June	223,000	186,976	36,024
Virements proposed to 30th September			
Early delivery of 2024/25 efficiencies transferred to 'MFTP - In Year Budget Reductions - Transition Funding'	-332		-332
Proposed Revised Budget - 30th September	222,668	186,976	35,692

Virements that require approval by the Executive, in accordance with

Section 4.8 of the Council's Financial Procedure Rules

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

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

Adult Services

9,196	Long Term Care & Support	70	9,266	9,486	220	■	Projected overspend on Employee budget (including Agency Workers)	Service area to closely monitor and review the position through to year-end	Neil Elliott
73,812	Commissioned Services	0	73,812	75,245	1,433	■	Projected overspend on external residential / nursing placements and Supported Living Schemes (including specialist provision).	Service area to closely monitor and review the position through to year-end	Neil Elliott
24,013	Provider Services	-604	23,409	24,071	662	■	Projected overspend due to underachievement of Income from Client Contributions to Care in Homes for the Elderly due to low occupancy partly offset by underspend on Employee budgets	Service area to closely monitor and review the position through to year-end	Neil Elliott
10,522	Short Term Intervention Services	0	10,522	10,561	39				
-4,146	Fairer Charging	-50	-4,196	-4,589	-393	■	Projected underspend due to over achievement of income	Service area to closely monitor and review the position through to year-end	Neil Elliott
1,508	Management, Safeguarding & Support Services	0	1,508	1,579	71	■	Projected overspend on Employee and Premises (repairs and maintenance) budgets	Service area to closely monitor and review the position through to year-end	Neil Elliott
114,905		-584	114,321	116,353	2,032				

Children Services

37,606	Safeguarding & Support (inc. Children Looked After)	131	37,737	38,879	1,142	■	Projected overspend mainly due to external placements and in-house residential placements, partly offset by projected underspend on in-house family placements	Service area to closely monitor and review the position through to year-end	Neil Elliott
9,003	Early Intervention	392	9,395	9,229	-166	■	Projected underspend due to additional grant income partly off-set by overspend on employee related costs	Service area to closely monitor and review the position through to year-end	Neil Elliott
1,142	Cwm Taf Youth Offending Service	0	1,142	1,081	-61	■	Projected underspend on employee budget and additional grant income partly offset by overspend on Home to School costs	Service area to closely monitor and review the position through to year-end	Neil Elliott
13,597	Intensive Intervention	-553	13,044	13,059	15				
685	Management & Support Services	0	685	618	-67	■	Projected underspend on Employee budget	Service area to closely monitor and review the position through to year-end	Neil Elliott
62,033		-30	62,003	62,866	863				

Transformation

846	Regional Training Unit	0	846	806	-40				
553	Group & Transformation Management	0	553	513	-40				
142	Service Improvement	-8	134	126	-8				
1,541		-8	1,533	1,445	-88				

Public Health and Protection

6,503	Public Protection	-30	6,473	6,368	-105	■	Projected underspend on employee budget (temporary staffing vacancies) partly offset by income pressures	Service area to closely monitor and review the position through to year-end	Louise Davies
6,132	Community Services	-80	6,052	6,031	-21				
343	Communities & Wellbeing	0	343	300	-43				
10,524	Leisure, Countryside and Visitor Attractions	0	10,524	10,734	210	■	Projected overspend primarily on Employee budgets partly offset by underspends on non-pay budgets	Service area to closely monitor and review the position through to year-end	Louise Davies
167	Group Directorate	0	167	171	4				
23,669		-110	23,559	23,604	45				

202,148		-732	201,416	204,268	2,852				
---------	--	------	---------	---------	-------	--	--	--	--

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

Neil Elliott
Louise Davies

Service Director - Finance Services

Neil Griffiths

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

30th September Virement Report

<u>Community & Children's Services Group</u>	Total £'000	Adult Services £'000	Children's Services £'000	Transformation £'000	Public Health & Protection £'000
Revised budget as at 30th June	202,148	114,905	62,033	1,541	23,669
Virements proposed to 30th September					
Transfer of Staffing budget - Adult Services: from Provider Services to Long Term Care and Support	-70	-70			
Transfer of Staffing budget - Adult Services: to Long Term Care Support from Provider Services	70	70			
Transfer of Budget Responsibility for Contact Service to Early Intervention from Intensive Intervention	553		553		
Transfer of Budget Responsibility for Contact Service from Intensive Intervention to Early Intervention	-553		-553		
Early delivery of 2024/25 efficiencies transferred to 'MFTP - In Year Budget Reductions - Transition Funding'	-732	-584	-30	-8	-110
Proposed Revised Budget - 30th September	201,416	114,321	62,003	1,533	23,559

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



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

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

Chief Executive's Division

411	Chief Executive	0	411	413	2				
13,163	Human Resources	0	13,163	13,112	-51	■	Projected underspend due to temporary staffing vacancies	Service area to closely monitor and review throughout the year	Richard Evans
5,301	Legal & Democratic Services	0	5,301	5,268	-33				
6,405	Corporate Estates	-350	6,055	6,142	87	■	Projected overspend due to expenditure on historic land reclamation schemes being higher than anticipated	Service area to closely monitor and review throughout the year	David Powell
3,219	Prosperity & Development	-200	3,019	2,840	-179	■	Projected underspend due to temporary staffing vacancies and higher than anticipated external grant funding	Service area to closely monitor and review throughout the year	Simon Gale
28,499		-550	27,949	27,775	-174				

Total Chief Executive's Division

28,499		-550	27,949	27,775	-174				
--------	--	------	--------	--------	------	--	--	--	--

Chief Executive

Paul Mee

Service Director - Finance Services

Martyn Hughes

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

30th September Virement Report

<u>Chief Executive's Division</u>	Total £'000	Chief Executive £'000	Human Resources £'000	Legal & Democratic Services £'000	Corporate Estates £'000	Prosperity & Development £'000
Revised budget as at 30th June	28,499	411	13,163	5,301	6,405	3,219
Virements proposed to 30th September						
Early delivery of 2024/25 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'	-550	0	0	0	-350	-200
Proposed Revised Budget - 30th September	27,949	411	13,163	5,301	6,055	3,019



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

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

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

Finance, Digital & Frontline Services

Finance & Digital Services

4,060	Finance	-160	3,900	3,916	16				
7,829	ICT & Digital Services	0	7,829	7,848	19				
11,889		-160	11,729	11,764	35				

Frontline Services

4,611	Highways Management	-200	4,411	4,288	-123	■	Projected underspend due to external fee income being higher than anticipated	Service area to closely monitor and review through to year-end	Steve Williams
19,146	Transportation	-134	19,012	19,278	266	■	Projected overspend due to increased cost of Home to School transport contracts	Service area to closely monitor and review through to year-end	Steve Williams
332	Strategic Projects	0	332	357	25				
6,402	Street Cleansing	0	6,402	6,387	-15				
4,960	Highways Maintenance	0	4,960	4,916	-44				
24,497	Waste Services	0	24,497	24,673	176	■	Projected overspend due to waste processing costs being higher than anticipated	Service area to closely monitor and review through to year-end	Steve Williams
1,899	Fleet Management	0	1,899	1,899	0				
4,151	Parks Services	0	4,151	4,215	64	■	Projected overspend due to additional one off premises maintenance costs	Service area to closely monitor and review through to year-end	Steve Williams
1,708	Group Directorate	-34	1,674	1,722	48				
67,706		-368	67,338	67,735	397				

Total Finance, Digital & Frontline Services

79,595		-528	79,067	79,499	432				
--------	--	------	--------	--------	-----	--	--	--	--

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

Service Director - Finance Services **Martyn Hughes**

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

30th September Virement Report

<u>Finance, Digital & Frontline Services Group</u>	Total £'000	Finance & Digital Services £'000	Frontline Services £'000
Revised budget as at 30th June	79,595	11,889	67,706
Virements proposed to 30th September			
Transfer of salary budgets from Transportation to Group Directorate	-134		-134
Transfer of salary budgets to Group Directorate from Transportation	134		134
Early delivery of 2024/25 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding'	-528	-160	-368
Proposed Revised Budget - 30th September	79,067	11,729	67,338



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

Council Wide Revenue Budget - to 30th September 2023/24

Revised budget as at 30th June	Service Area	Virements as at 30th September	Revised budget as at 30th September	Projected Outturn as at 30th September	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
21,708	Capital Financing	0	21,708	21,708	0				
14,960	Levies	0	14,960	14,960	0				
13,836	Miscellaneous		13,836	13,905	69	■	Projected overspend on authority wide budgets	Closely monitor and review through to year-end	Barrie Davies
425	NNDR Relief	0	425	425	0				
25,784	Council Tax Reduction Scheme	0	25,784	25,557	-227	■	Lower than anticipated demand for the Council Tax Reduction Scheme	Closely monitor and review through to year-end	Barrie Davies
0	MTFP - in Year Budget Reductions - Transition Funding	2,142	2,142	2,142	0				
76,713		2,142	78,855	78,697	-158				

Council Wide Budgets - to 30th September 2023/24

30th September Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised budget as at 30th June	76,713
Virements proposed to 30th September	
Early delivery of 2024/25 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' from Chief Executive's Division	550
Early delivery of 2024/25 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' from Finance, Digital & Frontline Services	528
Early delivery of 2024/25 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' from Education & Inclusion Services	332
Early delivery of 2024/25 efficiencies transferred to 'MTFP - In Year Budget Reductions - Transition Funding' from Community & Children's Service	732
Proposed Revised Budget - 30th September	78,855

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



At the end of the last financial year (2022/23) there were a number of commitments and proposed projects which had not been completed by 31st March 2023. These have been set up as Earmark Reserves for 2023/24 and shown below is committed expenditure against each Service Area.

Service Area	Earmarked Reserves	Committed Expenditure as at	Committed Expenditure as at	Committed Expenditure as at	Full Year Expenditure as at
		30th June 2023	30th September 2023	31st December 2023	31 st March 2024
	£M	£M	£M	£M	£M
Prior-Year Commitments:					
Education & Inclusion Services	3.835	3.835	3.835		
Community & Children's Services	9.380	1.733	1.872		
Finance, Digital & Frontline Services	3.479	3.479	3.479		
Chief Executive's Division	4.480	4.480	4.480		
Authority Wide Budgets	4.776	0.170	4.164		
Total	25.950	13.697	17.830	0.000	0.000

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					

Corporate Estates

Major repair/refurbishment and/or rationalisation of Service Group Accommodation	4,525	1,208	5,733	110	110	5,953	174	■	Update capital programme in line with latest cost projection	Introduced revenue funding into 2023/24	David Powell
Strategic Maintenance	40	0	40	40	40	120	4				
Asset Management Planning	40	0	40	40	40	120	0				
Asbestos Management	125	0	125	125	125	375	9				
Asbestos Remediation Works	40	0	40	40	40	120	0				
Legionella Remediation Works	195	0	195	195	195	585	15				
Legionella Management	105	0	105	125	125	355	78				
Carbon Reduction Programme	2,632	270	2,902	300	300	3,502	596	■	Update capital programme in line with latest cost projection	Introduced WG Assets Collaboration Programme Wales funding into 2023/24	David Powell
Electric Vehicles Charging	300	0	300	0	0	300	0				
Taffs Well Thermal Spring	128	0	128	0	0	128	0				
ULEV – WLGA third party grant for Local Authority EV charging infrastructure	589	0	589	0	0	589	98				
Total Corporate Estates	8,719	1,478	10,197	975	975	12,147	974				

Prosperity & Development

Regeneration

Enterprise Investment Fund	541	0	541	390	140	1,071	143				
Town Centre Maintenance Grants (SPF)	100	0	100	50	0	150	6				
Town Centre Property Improvements (SPF)	510	0	510	715	0	1,225	51				
Town Centre Improvements/Enhancements	0	328	328	0	0	328	0	■	New scheme	Introduced UK Government SPF Grant and revenue funding into 2023/24	Simon Gale
96-102 Taff St, Pontypridd	1,834	0	1,834	0	0	1,834	660				
Pontypridd Southern Gateway	517	0	517	12,000	0	12,517	13				
Transforming Towns Place Making Grant	630	0	630	690	0	1,320	81				
Transforming Towns - Taff St & Sardis Rd Properties	46	0	46	0	0	46	0				
Former Rates Building, Aberdare	449	0	449	646	0	1,095	0				
Major Projects Investment Fund	180	0	180	589	0	769	35				
Regeneration Investment	310	-122	188	290	290	768	34	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Simon Gale
HLF Ynysangharad Park - Phase 2	638	0	638	0	0	638	341				
Ynysangharad Park Brilliant Basics Fund	0	360	360	0	0	360	1	■	New scheme	Introduced WG Brilliant Basics funding into 2023/24	Simon Gale
Porth Interchange Metro+ LTF	985	1,029	2,014	0	0	2,014	2,014	■	Update capital programme in line with latest cost projection	Introduced revenue funding into 2023/24	Simon Gale
Rock Grounds Development	0	50	50	0	0	50	8	■	New scheme	Reallocate the Council's own resources within the capital programme as per Rock Grounds Cabinet report 17th July 2023	Simon Gale
Levelling Up Fund (LUF) Development	218	0	218	0	0	218	0				
Total Regeneration	6,958	1,645	8,603	15,370	430	24,403	3,387				

Chief Executive

Section 3a

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					
Cardiff Capital Region City Deal											
Cardiff Capital Region City Deal	1,000	0	1,000	1,000	1,000	3,000	0				
Total Cardiff Capital Region City Deal	1,000	0	1,000	1,000	1,000	3,000	0				
Planning & Countryside											
Local Places for Nature	157	413	570	539	0	1,109	183	■ Update capital programme in line with latest cost projection	Introduced WG Local Places for Nature Grant funding into 2023/24	Simon Gale	
Countryside	137	5	142	78	0	220	28				
Total Planning & Countryside	294	418	712	617	0	1,329	211				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	3,327	16	3,343	3,375	2,875	9,593	2,763				
Maintenance Repair Assistance (MRA)	350	250	600	250	250	1,100	309	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Simon Gale	
Renovation Grants Exceptional Circumstances & Home Improvement Zones	853	-250	603	726	250	1,579	202	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Simon Gale	
Empty Properties Grants Investment	2,863	-2,213	650	2,213	0	2,863	477	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Simon Gale	
National Empty Homes Grant Scheme	2,590	0	2,590	2,395	0	4,985	210				
Affordable Housing	2,847	0	2,847	602	0	3,449	0				
Tackling Poverty Fund	300	0	300	0	0	300	5				
Community Regeneration	1,255	-221	1,034	1,121	100	2,255	224	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Simon Gale	
Total Private Sector Housing	14,385	-2,418	11,967	10,682	3,475	26,124	4,190				
Total Prosperity & Development	22,637	-355	22,282	27,669	4,905	54,856	7,788				
Group Total	31,356	1,123	32,479	28,644	5,880	67,003	8,762				

Chief Executive Paul Mee

Service Director - Finance Services Martyn Hughes

Finance, Digital and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					

Finance & Digital Services

CIVICA Financials	314	0	314	260	260	834	272			
Capitalisation of Computer HW/SW & Licences	1,200	0	1,200	1,200	1,200	3,600	0			
Total Finance & Digital Services	1,514	0	1,514	1,460	1,460	4,434	272			

Frontline Services

Highways Technical Services

Highways Improvements	5,246	1,598	6,844	1,177	1,000	9,021	2,221	■	Update capital programme in line with latest cost projection	Introduced revenue funding as per Council report dated 20th September 2023	Stephen Williams
Car Parks	108	0	108	40	45	193	11				
Structures	7,954	2,667	10,621	210	210	11,041	2,932	■	Update capital programme in line with latest cost projection	Introduced revenue funding as per Council report dated 20th September 2023	Stephen Williams
Parks Structures	1,359	0	1,359	0	0	1,359	896				
Street Lighting	722	0	722	440	340	1,502	146				
Traffic Management	134	178	312	110	110	532	45	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Stephen Williams
Total Highways Technical Services	15,523	4,443	19,966	1,977	1,705	23,648	6,251				

Strategic Projects

Transportation and Travel Schemes	7,058	1,065	8,123	765	0	8,888	642	■	Update capital programme in line with latest cost projection	Introduced WG Local Transport Fund Regional Bus Infrastructure grant funding into 2023/24	Stephen Williams
Safe Routes in Communities	871	11	882	0	0	882	107				
Transportation Infrastructure	10,321	367	10,688	14,167	25	24,880	4,031	■	Update capital programme in line with latest cost projection	Introduced revenue funding as per Council report dated 20th September 2023	Stephen Williams
Drainage Improvements	3,559	1,069	4,628	110	100	4,838	880	■	Update capital programme in line with latest cost projection	Introduced Flood and Coastal Erosion Risk Management grant funding into 2023/24	Stephen Williams
Land Reclamation	15	0	15	0	0	15	7				
Total Strategic Projects	21,824	2,512	24,336	15,042	125	39,503	5,667				

Storm Dennis Flood Recovery

Storm Dennis Flood Recovery	23,927	11,302	35,229	0	0	35,229	12,703	■	Update capital programme in line with latest cost projection	Introduced WG Coal Tips Safety grant funding into 2023/24	Stephen Williams
Total Storm Dennis Flood Recovery	23,927	11,302	35,229	0	0	35,229	12,703				

Parks

Parks	929	300	1,229	70	70	1,369	493	■	Update capital programme in line with latest cost projection	Introduced revenue funding as per Council report dated 20th September 2023	Stephen Williams
Total Parks	929	300	1,229	70	70	1,369	493				

Waste Strategy

Waste Strategy	1,233	0	1,233	0	0	1,233	30				
Total Waste Strategy	1,233	0	1,233	0	0	1,233	30				

Finance, Digital and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					
Fleet											
Vehicles	3,342	0	3,342	1,758	1,600	6,700	102				
Total Fleet	3,342	0	3,342	1,758	1,600	6,700	102				
Buildings											
Buildings	100	0	100	100	50	250	13				
Total Buildings	100	0	100	100	50	250	13				
Total Frontline Services	66,878	18,557	85,435	18,947	3,550	107,932	25,259				
Group Total	68,392	18,557	86,949	20,407	5,010	112,366	25,531				

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

Service Director - Finance Services **Martyn Hughes**

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					
School Modernisation Rhondda and Tonyrefail	3,027	0	3,027	0	0	3,027	616				
School Modernisation	4,155	-742	3,413	1,954	269	5,636	108	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Ffynnon Taf Primary Refurbishment & Extension	166	0	166	0	0	166	15				
Bryncelynnog Comprehensive	991	0	991	0	0	991	301				
Y Pant Extension	2,470	-266	2,204	351	0	2,555	1,979	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
Aberdare Church in Wales Primary School	1,036	6	1,042	0	0	1,042	3				
SRIC - School Modernisation Programme	1,694	0	1,694	0	0	1,694	88				
WG Welsh Medium Capital Grant	10	0	10	0	0	10	0				
Childcare Facility Improvements	769	223	992	0	0	992	105	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
21st Century Schools Band B											
YG Rhydywaun School Modernisation	636	0	636	0	0	636	235				
YGG Aberdar School Modernisation	185	0	185	0	0	185	30				
YGG Awel Taf (New Welsh Medium Primary School Rhydfelin)	5,755	0	5,755	443	0	6,198	3,349				
Ysgol Bro Taf (3-16 Pontypridd School Modernisation)	90	9,662	9,752	5,615	350	15,717	1,475	■	Update capital programme in line with latest cost projection	Introduced Sustainable Communities for Learning Programme funding and Prudential Borrowing into 2023/24, 2024/25 and 2025/26	Gaynor Davies
Ysgol Afon Wen (3-16 Hawthorn School Modernisation)	18,457	121	18,578	4,620	375	23,573	6,083	■	Update capital programme in line with latest cost projection	Reprofile budget from 2024/25 into 2023/24	Gaynor Davies
Bryncelynnog Comprehensive School Modernisation	9,705	0	9,705	294	0	9,999	6,507				
YGG Llyn Y Forwyn	11,345	0	11,345	5,170	429	16,944	3,209				
Mutual Investment Model Projects	2,745	-2,045	700	2,297	0	2,997	6	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
Total	63,236	6,959	70,195	20,744	1,423	92,362	24,109				

Schools

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					
Supplementary Capital Programme											
Planned Kitchen Refurbishments	422	0	422	140	140	702	79				
Window & Door Replacements	114	58	172	110	110	392	172	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Essential Works	1,165	-138	1,027	290	290	1,607	254	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Capitalisation of Computer HW / SW & Licences	262	0	262	180	180	622	262				
Roof Renewal	1,609	-86	1,523	500	500	2,523	678	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Boiler Replacement	517	0	517	180	180	877	168				
Equalities Act/Compliance Works	1,993	-158	1,835	165	165	2,165	3	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Education & Inclusion Services Condition Surveys	165	0	165	40	40	245	0				
Electrical Rewiring	376	-200	176	140	140	456	0	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Asbestos Remediation Work	1,020	-1,015	5	640	640	1,285	5	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Fire Alarm Upgrades	206	0	206	70	70	346	15				
Toilet Refurbishments	392	-4	388	250	250	888	133				
Schools Investment Programme	221	-219	2	0	0	2	1	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
COVID Capital Works	195	0	195	0	0	195	41				
21st Century Classroom Upgrade	483	0	483	0	0	483	402				
Universal Primary Free School Meals Capital	1,540	1,462	3,002	0	0	3,002	3,002	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies
Community Focused Schools	1,290	0	1,290	0	0	1,290	264				
Additional Learning Needs Capital	12	1,537	1,549	0	0	1,549	377	■	Update capital programme in line with latest cost projection	Introduced WG Additional Learning Needs Grant Funding into 2023/24	Gaynor Davies
Improvements to Schools	70	0	70	70	70	210	0				
Total	12,052	1,237	13,289	2,775	2,775	18,839	5,856				
Group Total	75,288	8,196	83,484	23,519	4,198	111,201	29,965				

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

Service Director - Finance Services **Stephanie Davies**

Community and Children's Services

Section 3d

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 30th September 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th June £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 30th September £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					

Adult & Children's Services

Modernisation Programme (Adults)	7,506	0	7,506	2,100	100	9,706	195			
Modernisation Programme (Childrens)	1,372	0	1,372	25	25	1,422	899			
Asbestos Remediation	159	0	159	25	25	209	0			
Telecare Equipment (Inc of Carelink Equipment)	546	-95	451	150	150	751	106	■ Update capital programme in line with latest cost projection	WG HCF Grant removed and transferred to revenue	Neil Elliott
Total Adult & Children's Services	9,583	-95	9,488	2,300	300	12,088	1,200			

Public Health, Protection & Community Services

Leisure Centre Refurbishment Programme	619	344	963	70	60	1,093	326	■ Update capital programme in line with latest cost projection	Introduced revenue funding as per Council Report dated 20th September 2023	Keith Nicholls
Rhondda Heritage Park	191	26	217	0	0	217	88			
Play Areas	944	0	944	50	50	1,044	348			
Cemeteries Planned Programme	147	0	147	95	95	337	39			
Community Safety Initiatives	217	0	217	2,154	50	2,421	64			
Community Hubs	541	0	541	348	0	889	14			
Culture	732	0	732	20	20	772	161			
Muni Arts Project	4,006	0	4,006	1,193	0	5,199	143			
Buildings	40	0	40	40	40	120	0			
Total Public Health, Protection & Community Services	7,437	370	7,807	3,970	315	12,092	1,183			

Group Total	17,020	275	17,295	6,270	615	24,180	2,383			
--------------------	---------------	------------	---------------	--------------	------------	---------------	--------------	--	--	--

Director of Social Services Neil Elliott

Director of Public Health, Protection & Community Services Louise Davies

Service Director - Finance Services Neil Griffiths

Section 3e

Capital Programme from 1st April 2023 to 31st March 2026

Group	2023/24	2024/25	2025/26	Total
	£M	£M	£M	£M
Chief Executive	32.479	28.644	5.880	67.003
Finance, Digital & Frontline Services	86.949	20.407	5.010	112.366
Education and Inclusion Services	83.484	23.519	4.198	111.201
Community and Children's Services	17.295	6.270	0.615	24.180
Total	220.207	78.840	15.703	314.750

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.850	6.850	6.850	20.550
Unsupported Borrowing	28.662	8.856	0.550	38.068
Total	35.512	15.706	7.400	58.618

Capital Grants

General Capital Grant	7.036	7.036	7.036	21.108
General Capital Grant 2022/23 (carried forward)	4.732			4.732
WLGA Ultra Low Emissions Vehicles Grant	0.586			0.586
WG Valleys Regional Park Discovery Gateways Capital Grant	0.004			0.004
WG National Empty Homes Grant Scheme	2.590	2.395		4.985
WG Local Transport Fund	1.465	0.765		2.230
WG Active Travel Fund	3.434			3.434
WG Safe Routes In The Community	0.742			0.742
WG Flood and Coastal Erosion Risk Management Grant	2.609	0.010		2.619
WG Flood Recovery Grant	20.172			20.172
WG Resilient Roads Fund	0.900			0.900
WG 20mph Grant	2.935			2.935
WG Coal Tips Safety Grant	11.302			11.302
WG Sustainable Communities for Learning	32.007	10.721	0.604	43.332
WG Access Improvement Grants	0.078	0.078		0.156
WG Community Focused Schools	0.905			0.905
WG Voluntary Aided Schools Urgent Capital Repairs	0.880			0.880
WG ENABLE	0.476	0.476		0.952
UK Government Levelling Up Fund	9.858	0.731		10.589
UK Government Shared Prosperity Fund	3.759	14.752		18.511
Grantscape Windfarm Community Benefit Fund	0.017			0.017
Heritage Lottery Grant	0.329			0.329
Integrated Care Fund	1.032			1.032
WG Transforming Towns	2.193	1.336		3.529
WG PRS Lease Scheme	0.161	2.104		2.265
WG Adult Learning Maintenance and Equipment Funding	0.009			0.009
Western Power Communities Matters Grant	0.002			0.002
WLGA Food Poverty Grant	0.003			0.003
WCVA Local Places for Nature	0.570	0.539		1.109
WG Additional Learning Needs	1.610			1.610
Football Association Wales Grant	0.175			0.175
WG Childcare	0.576			0.576
WG Interactive History Digital Exhibition	0.135			0.135
WG Brilliant Basics Fund	0.288			0.288
WG Assets Collaboration Programme Wales	0.250			0.250
Total	113.820	40.943	7.640	162.403

Third Party Contributions	0.923	0.000	0.000	0.923
----------------------------------	--------------	--------------	--------------	--------------

Council Resources

Revenue Contributions	54.491	16.368	0.200	71.059
General Fund Capital Resources	15.461	5.823	0.463	21.747
Total	69.952	22.191	0.663	92.806

Total Resources Required to Fund Capital Programme	220.207	78.840	15.703	314.750
---	----------------	---------------	---------------	----------------

Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000
--	--------------	--------------	--------------	--------------

Prudential Indicators 2023/24 (as at 30th September 2023)

Indicator	2023/24 Original Estimate	2023/24 Revised Estimate	2024/25 Original Estimate	2024/25 Revised Estimate	2025/26 Original Estimate	2025/26 Revised Estimate
	£'000	£'000	£'000	£'000	£'000	£'000
Capital Expenditure	120,742	220,207	52,198	78,840	14,380	15,703
Capital Financing Requirement *	512,444	523,285	541,102	552,108	550,853	591,373

* CFR estimate for 2024/25 onwards includes the impact of IFRS 16 and the Mutual Investment Model (MIM), please refer to paragraph 6.22 [2022/23 Capital Strategy](#) for further details.

Indicator	2023/24 Actual 30th Sept	2023/24 Original Estimate	2023/24 Revised Estimate	2024/25 Original Estimate	2024/25 Revised Estimate	2025/26 Original Estimate	2025/26 Revised Estimate
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Gross Debt *	371,487 **	441,404	284,004	504,988	349,588	549,028	392,375

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

** Actual gross borrowing as at 30th Sept 2023 includes Welsh Government repayable funding.

Indicator	2023/24 Original Estimate	2023/24 Revised Estimate	2024/25 Original Estimate	2024/25 Revised Estimate	2025/26 Original Estimate	2025/26 Revised Estimate
Ratio of Financial Costs to Net Revenue Stream	4.54%	4.13%	5.28%	4.82%	5.72%	5.26%
Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream	0.28%	0.29%	0.27%	0.35%	0.28%	0.28%

Indicator	2023/24 Limit £'000	2023/24 Actual 30th Sept £'000
Authorised Limit *		
Gross Borrowing	585,000	371,032
Other Long Term Liabilities	40,000	455
Total Debt	625,000	371,487
Operational Boundary **		
Gross Borrowing	450,000	371,032
Other Long Term Liabilities	1,000	455
Total Debt	451,000	371,487
Long Term Treasury Management Investments	25,000	2,100***

* The authorised limit beyond which borrowing is prohibited

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

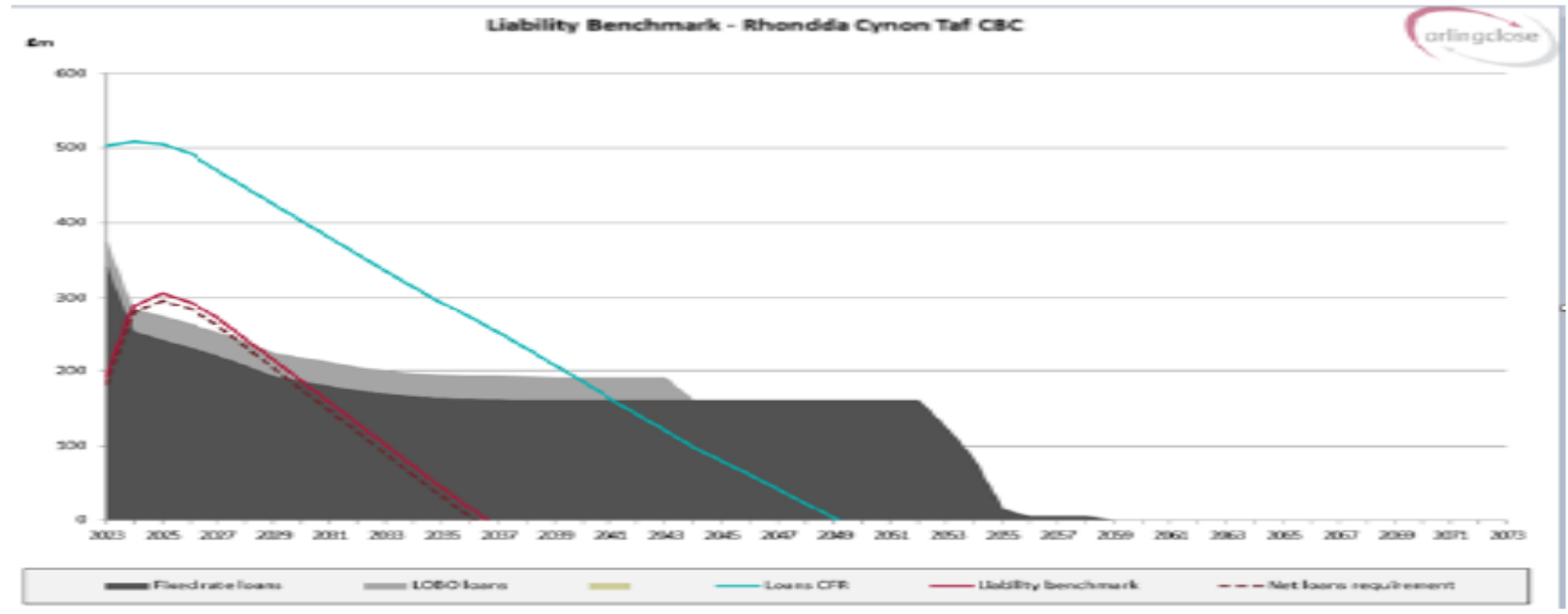
***The total value of the investment at 31st March 2024 is £2.1 million of which £0.1 million is being repaid in one year.

Section 3f

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

Liability benchmark *

Revised



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

Summary of Council Sickness Absence by Group and Service Area

QUARTER 2 2023/24	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,521)	4.80	1.20	3.60	7.26% 764
CHIEF EXECUTIVE'S DIVISION (Headcount 919)	3.19	0.77	2.42	4.46% 41
EDUCATION & INCLUSION SERVICES (Headcount 1,245)	4.47	1.23	3.24	5.46% 68
SCHOOLS (Headcount 4,808)	3.77	1.12	2.65	8.47% 407
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,601)	7.19	1.48	5.71	8.07% 210
FINANCE DIGITAL & FRONTLINE SERVICES (Headcount 948)	5.47	1.22	4.25	4.01% 38

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 919)	3.19	0.77	2.42	4.46% 41
Cabinet Office & Public Relations (Headcount 36)	0.17	0.17	0.00	2.78% 1
Corporate Estates (Headcount 256)	5.54	1.17	4.37	6.64% 17
Human Resources (Headcount 458)	2.72	0.73	1.99	3.93% 18
Legal Services (Headcount 43)	1.76	0.37	1.39	6.98% 3
Prosperity & Development (Headcount 126)	1.51	0.45	1.06	1.59% 2

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,245)	4.47	1.23	3.24	5.46% 68
Education Improvement & Inclusion Services (and Group Director) (Headcount 224)	2.43	0.79	1.64	3.13% 7
21st Century Schools (Headcount 1,021)	4.91	1.32	3.59	5.97% 61

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,808)	3.77	1.12	2.65	8.47% 407
Primary Schools (Headcount 2,964)	4.18	1.26	2.92	8.64% 256
Secondary Schools (Headcount 1,844)	3.11	0.89	2.22	8.19% 151

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,601)	7.19	1.48	5.71	8.07% 210
Accommodation Services (Headcount 395)	12.93	2.18	10.75	16.71% 66
Adult Access, Carer & Support at Home (Headcount 317)	11.60	2.51	9.09	8.83% 28
Adult Care & Support¹ (Headcount 159)	7.02	1.54	5.48	3.80% 6
Children's Services² (Headcount 569)	7.32	1.23	6.09	7.73% 44
Learning Disability, Mental Health & Substance Misuse (Headcount 206)	6.61	1.82	4.79	7.28% 15
Public Health & Protection & Community Services (Headcount 814)	3.23	0.81	2.42	5.53% 45
Safeguarding³ (Headcount 16)	2.12	0.55	1.57	0.00% 0
Transformation (Headcount 35)	2.49	0.98	1.51	0.00% 0
Vision Products¹ (Headcount 90)	6.04	2.05	3.99	6.67% 6

FINANCE DIGITAL & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 948)	5.47	1.22	4.25	4.01% 38
Finance & Digital Services (Headcount 285)	3.32	0.87	2.45	3.86% 11
Frontline Services (Headcount 663)	6.40	1.38	5.02	4.07% 27

¹ Includes Adult Services Development & Transformation (Headcount 1)

² Includes Children's Commissioning Consortium Cymru (Headcount 14) and Group Directorate (Headcount 8)

³ Includes Regional Commissioning Unit (Headcount 4)

STRATEGIC RISK REGISTER 2023/24 – QUARTER 2 (TO 30TH SEPTEMBER 2023)

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
If the Council's medium term financial planning arrangements do not support the development of sufficient and timely proposals to address forecasted reductions in funding levels and increased demand and cost of services, this may lead to unplanned reductions in service delivery and an inability to meet Corporate Plan priority outcomes.	<p>CONTROLS</p> <ul style="list-style-type: none"> • A Budget and Policy Framework in place, as part of the Council's Constitution, covering budget setting arrangements. • Budget planning and management arrangements set out as part of the Council's Financial Procedure Rules. • Arrangements for the public reporting and scrutiny / engagement of annual budget setting, in-year budget monitoring updates, medium term financial plan (MTFP) updates, year-end statements of account, Treasury Management / Capital Strategy updates and Council Tax setting. <p>ACTIONS</p> <ul style="list-style-type: none"> • A Council wide and on-going programme of work, led by the Senior Leadership Team, to: <ul style="list-style-type: none"> ○ Refresh the MTFP to inform service planning and annual budget setting, and the publication of updates on an annual basis; 	5	4	20	<p>ORIGINAL RISK RATING 5 x 4 = 20</p> <p>The quarter 2 revenue position, forecasted as at September 2023, is projecting a £2.701M overspend at year-end, with the main contributing factors being increases in the cost of social care (reflecting the level of demand for services and the complexity and specialist nature of care required) and inflation levels remaining high that is driving further cost pressures and impacting on, for example, home to school contract costs and food costs within the Council's Catering Service. A programme of work is progressing, as part of the Council's robust financial and service management arrangements, to review all areas of expenditure and income to bring the revenue position closer in line with budget by year-end (with the outcomes from this on-going work being incorporated within Performance Reports during the year).</p> <p>Work during quarter 2 also focussed on:</p> <ul style="list-style-type: none"> • Working with the Council's appointed external auditor, Audit Wales, to support the audit of the 2022/23 Statements of Account for the Council and the Rhondda Cynon Taf Pension Fund, with no significant areas of concern highlighted to date by the external auditor. • An updated Medium Term Financial Plan (2023/24 to 2026/27) reported to Cabinet, full Council and the School Budget Forum,

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	<ul style="list-style-type: none"> ○ Identify and assess budget saving options, in line with MTFP forecasts, and implement those that are approved (including early deliver wherever possible); ○ Robust in-year budget monitoring and reporting arrangements and compilation of year-end statements of account (including public reporting and scrutiny); ○ Assess reserve levels to underpin the Council's financial stability and support one-off additional investment in Corporate Plan priority areas. ● Support to develop, implement and monitor service transformation strategies and initiatives, in line with the principles of the Well-being of Future Generations Act. 				<p>that set out the significant forecasted budget gap faced by the Council for 2024/25 and through to 2026/27 i.e. £35M for 2024/25 and £85M in total over the period 2024/25 to 2026/27. A council wide programme of work is underway across all service areas to identify budget saving options, including proposals to reduce service levels due to the scale of the budget gap and as a last resort after all efficiency options have been taken account of.</p> <ul style="list-style-type: none"> ● Elected Members (Cabinet and Council) provided with an overview of the Council's Reserve position that included the level of reserves and purposes for which they have been set aside for. ● Reports presented to Cabinet and Council that set out proposals for additional one-off investment of £7.7M in Corporate Plan priorities and a Local cost of living support scheme 2023 of £4.3M, with these proposals funded from resources already set aside, earmarked reserves and external funding. Both reports were approved, and will be progressed in the current year. <p>Prioritised work during quarter 3 will be to: maintain our focus on delivering services and current year spend within the agreed budget; working closely with Audit Wales to enable the external audit of the Council and Pension Fund 2022/23 Statements of Account to be completed and reported to full Council; updating elected Members on savings proposals identified to date together with service recommissioning / change proposals as part of contributing to balancing the 2024/25 revenue budget; and delivering the first phase of the Council's 2024/25 budget consultation process.</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 2 Update 2023/24
		I	L	Rating	
If Children's Services are not able to recruit sufficient numbers of experienced qualified social workers and are unable to access sufficient numbers of registered children's homes places that are close to home (whilst supporting the Welsh Government's ambitions to eliminate profit from this sector), then the Council's capacity to prevent escalation of need, and safeguard children as required by the Social Services & Wellbeing (Wales) Act may be compromised.	<p>CONTROLS</p> <ul style="list-style-type: none"> • Managing priorities: Demand and key features of safe practice are monitored through Children Services Management Team via bi-monthly performance and quality assurance meetings. • 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. • In addition to staff supervision, through the Council's well-being offer staff are supported by psychology led reflective spaces and can request 1:1 support. • Developing Registered Children's Homes that meet need: In February, Cabinet approved the Children's Services Residential Transformation Strategy that outlines plans to develop sufficient not for profit children's homes close to home over the next 3-5 years. <p>ACTIONS</p> <ul style="list-style-type: none"> • Dip sampling, quality assurance, and further evaluation or remedial work is carried out in response to early alert of a problem. • Additional capacity has been made available via agency supply where it can be accessed (it is scarce and mixed quality) and additional capacity has been created via 6 additional support workers and 3.5 business support roles. • Recruitment and Retention - an attraction campaign is in development with a revised website. Workforce Strategy is subject to review following 18 months of 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>Dip sampling of decision making at the front door is continuing with oversight by the Head of Service. The result of this work is reported to the Safeguarding and Prevention Quality Assurance Panel. Learning that is being identified is shared with practitioners.</p> <p>Care Inspectorate Wales thematic Public Law Outline Inspection report provides good assurance about decision making and effectiveness of risk management.</p> <p>There has been a continued focussed on recruitment and retention and further work on grow our own. Vacancy rate has changed from 25% to 21 %. Rate of exit has reduced, however leavers remain experienced qualified social workers and caseloads remain high and temporary capacity is required to prevent unallocated CP and CLA cases.</p> <p>Good progress has been made around the Children's Services Residential Transformation Strategy:</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 2 Update 2023/24
		I	L	Rating	
	<p>implementation; focus in phase 2 will be retention of experienced staff and 'grow our own' whilst maintaining attraction campaigns.</p> <ul style="list-style-type: none"> • Undertake exit survey analysis whereby information about 'push' factors is collated. • Staff have ability to get involved in service developments via practitioner forum, inform updates, inform and involve face-to-face sessions, and staff surveys. • Additional resources have been made available to Children's Services staff to implement the strategy which will lead to developing not for profit registered children's homes that meet need. • Work is underway in line with Foster Wales to increase the numbers of foster carers that are available. • Work has commenced with therapy provider and staff to reduce escalation of need from foster care to children's homes, and progress reunification where that is in line with children and families' needs. 				<ul style="list-style-type: none"> • Willowford House (3 places) – is now registered • Ystrad Fechan (3 places) – statement of purpose change to register as a children's home has taken place but refurbishment is required, and a recent inspection identified areas for improvement including priority actions notices which are being addressed. • Catref Melys (4 places) – new acquisition, registration is expected in early 2024. • Purchase agreed of 1 site for 4 places and 2 solo sites. • As at 30.09.23 there were 5 children in OWR, Report supplied to Corporate Parenting Board on 2.10.23 • Reliance on less experienced staff in new homes and agency for OWR is subject to a focused action plan

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If the Council does not continue to modernise and work with health colleagues to develop and deliver an integrated model of community services, then our ability to deliver these critical (key) services could be hindered resulting in a potential failure to support some of our most vulnerable residents which in turn could increase demand on our services.</p>	<p>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 its infrastructure. The community services model is agreed between partners alongside the key pathways of care and funding has been made available from Welsh Government to support implementation. The Hospital discharge Board is in place for CTM and the D2RA process is operational - including the pathways of care reporting process. Regional Social Care Workforce Development Board in place to oversee training and development activity, including development and implementation of Annual social workforce development plan to target funding on key priorities. Regional steering groups are in place for CTM with responsibility for the Learning Disability transformation and the implementation of the Welsh Dementia standards. <p>ACTIONS</p> <ul style="list-style-type: none"> Agreed implementation plans to progress the integrated community model. 	5	3	15	<p>ORIGINAL RISK RATING: 5x3=15</p> <p>As in Qtr 1, supporting an increasingly older and frail population remains a challenge for health and social care alongside the aim to find a balance between investment in early intervention and prevention (essential to manage future demand) and managing the growing demand pressures now, particularly at the hospital interface. In Qtr 2 we have continued to:</p> <ul style="list-style-type: none"> worked closely with the health board to improve the quality of a new electronic transfer of care (EToC) system to speed up the sharing of information between the Health Board and our services to support more timelier hospital discharge. deliver effective preventative and enabling services to support people particularly out of hospital. support a strong hospital discharge service to manage the flow of people safely out of hospital. and manage demand and waiting lists by prioritising responses according to risk and need. <p>In partnership with the Health Board and Merthyr Tydfil and Bridgend Council's appointment a new Temporary Director of Integration to progress implementation of the regional integrated community services model. In addition, we have focussed on developing alternative options for people to access their care and support. This has included:</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	<ul style="list-style-type: none"> • Work 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. • Implement with partners all Wales dementia standards. 				<ul style="list-style-type: none"> • increasing the support for people to set up as microenterprises to deliver flexible care and support. There are now 9 active Microenterprises providing care and support in Rhondda Cynon Taf • Increasing the number of people in receipt of direct payments. On 30th September we had 433 adults receiving a direct payment, up 3% compared to the same time in 2022/23; • starting a new shared lives contract to enhance the choice of short and long term placements available for people; • implementing our new IAA Service offer, including work to develop a digital form at the front door and online has progressed to increase efficiency of referrals into the SPA and improve efficiency with regards to identifying people with greatest needs; and • introducing new 'Technology first' strategy to support the exploitation of digital solutions for people at home. This has included the procurement of a new ARC with Cardiff and Merthyr Tydfil Council's (lifeline alarm receiving center related to digitization) and continuation of a pilot for using activity of daily living sensors in reablement to enhance rehab assessment and identify improvement in function more accurately.

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If the Council does not manage its information assets in accordance with requirements set down within legislation, then it may be faced with financial penalties and possible sanctions that hinder service delivery and damage its reputation.</p>	<p>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. E.g. Data Protection Policy, Data Protection Impact Assessment, Information Security, Subject Access Requests (SAR). • Designated Data Protection Officer and team in place that provides on-going support and training. • External Reviews & Accreditation e.g. PSN, PCI, Audit Wales. • Mandatory Data Protection training in place. <p>ACTIONS</p> <ul style="list-style-type: none"> • Continue to review and as required refresh policies and procedures. • Undertake data protection impact assessments of new projects and process. • Support development of Information Sharing Agreements. • Prepare for and support external reviews and accreditations. • Implement recommendations from external review / accreditation. • Investigate and learn from information management incidents implementing remedial action plans. • Ensure information rights requests are processed in line with legislation e.g. SARs. • Raise awareness and train staff. 	5	2	10	<p>ORIGINAL RISK RATING: 4x3=12</p> <ul style="list-style-type: none"> • Policies continue to be created and reviewed in accordance with the service delivery plan and as part of the response to events and incidents. • The Information Management (IM) team continue to monitor information breaches and ensure corrective actions and reporting requirements are completed. • Best practice and any learning from the result of breaches has been shared via Authority wide Information Management bulletins. • Data Protection Impact Assessment (DPIAs) have been created for new services and existing DPIAs amended to reflect new processes. <p>A new mandatory data protection training module has been created and to be considered by the Information Management Board.</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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If projects aimed at regenerating the local communities through the Council's investment programme are not planned, procured and managed effectively by the Council, then delivery could be severely compromised, with the intended benefits associated with prosperity and growth being lost. This is compounded by the continued uncertain commercial environment and tight external funding programme periods from Welsh and UK Governments.</p>	<p>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 including Estates, Strategic Projects, Procurement and Legal, 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 and take maximum advantage of the funding available. 	5	2	10	<p>ORIGINAL RISK RATING: 4x3=12</p> <p>Whilst the ongoing challenges and increased costs due to economic uncertainty remain, the Prosperity and Development Service has continued to deliver/co-ordinate the largest economic investment programme in the Council's history. Through working closely with our contractors and reworking projects and designs where appropriate, 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 are 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

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If the Council does not target its resources to effectively support communities affected by the cost-of-living crisis and the longer-term requirement to tackle the root causes of poverty, then those that are most vulnerable within our communities will suffer disproportionately which will result in added pressures being put on Council Services.</p>	<p>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. • Work with community and third sector to provide Warm Hub provision during the winter, ensuring support, access to a warm venue and 	5	4	20	<p>ORIGINAL RISK RATING: 5x2=10</p> <p>No exceptions to report during quarter 1 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 although risk is being managed within the existing programmes due to escalating costs of commissioned providers and uplifts in grants not being provided to keep pace with rising inflation.</p> <p>A proposal for use of any available grant / Council funding for the winter of 2023-24 is being developed, to ensure an early response is available to support residents experiencing hardship due to increased living costs. A proposal will be presented to Cabinet in September for decision. A full evaluation of the WG funding via the WLGA for Warm Hub provision across RCT was finalised at the end of Quarter 4.</p> <p>The new integrated community services model agreed by the RPB is being progressed with focused meetings taking place during Q1. The need to develop a shared understanding of how the new integrated hubs will support residents and communities access help, advice and services is a priority.</p> <p>The Community Grants funded by Shared Prosperity Funding have been issued in Q1 of 2023/24 with demand from community organisations far exceeding available funding. These grants to 73 organisations and totalling</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	additional resources (warm pack) can be provided to the most vulnerable.				<p>£4.5M are key to ensuring a resilient third sector providing services and support for health and well-being at the heart of communities.</p> <p>Pressures on particular services continues to increase as a consequence of the impact of the cost-of-living pressures with housing (homelessness) and children's services (resilient families contacts) experiencing particularly high demands.</p>

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 2 Update 2023/24
		I	L	Rating	
<p>If individual school budgets are not appropriately managed, then schools will be required to deliver budget recovery plans and efficiencies at a time when support for learners should be at the forefront of planning, this could impact on the overall achievement of grades across the Council.</p>	<p>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 robust 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	3	12	<p><u>ORIGINAL RISK RATING 4X3=12</u></p> <p>Aggregate school balances have reduced from £20.561M as at 31st March 2022 to £15.248M as at 31st March 2023. 4 primary schools had deficits (all under £50k) at 31st March 2023.</p> <p>The majority of the £15.248M balances are being used to set balanced budgets for 2023/24 with balances estimated to reduce to £5.3M by 31st March 2024. 1 All through, 2 secondary and 7 primary schools set deficit budgets for 2023/24.</p> <p>Current estimates are for 16 primary schools to end the financial year with a deficit but only 1 is forecast to be greater than £50k invoking the requirement for support and challenge meetings as defined by the School Deficit Protocol. 1 All-through and 2 secondary schools are forecast to end the financial year in a deficit position, none of which reach the threshold for support and challenge meetings.</p> <p>The use of £10M balances in 2023/24 is not sustainable into future years. Early planning has commenced for 2024/25 budget setting with Headteachers being informed of the financially challenging environment. In</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
					<p>addition, schools with significantly reducing pupil numbers have been informed that this will lead to a reduction in the number of teachers funded in the formula funding.</p>

STRATEGIC RISK REGISTER REF:	15
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PLACES
Responsible Officer	Steve Williams

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		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 which will result in additional financial (unplanned) costs for the Council along with reputational damage.	<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>2023/24 programme of carriageway and footway schemes agreed and, at end of Qtr 2, 69% of the programme has been completed or commenced. There is a review underway of outcomes of treatment types from the investment since 2011 works to inform decisions about future treatment selection.</p> <p>Update provided through HIS Project Board September 19th.</p> <p>The asset management Annual Status Reports for 2022/23 are currently being prepared for reporting to Scrutiny Committee. Programme for development and updates to HAMP being agreed with relevant service areas.</p>

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 2 Update 2023/24
		Qtr 2 2023/24		Rating	
		I	L		
If the Council does not put in place robust workforce planning arrangements, including plans for monitoring and supporting the wellbeing of existing staff, then the ability to retain and attract the best staff could be hindered which will have a direct impact on the quality of services that it can deliver.	<p>CONTROLS</p> <ul style="list-style-type: none"> The Council's workforce planning arrangements are underpinned by the new Human Resources Strategy and Council Workforce Plan 2023-2028, this will help ensure the appropriate deployment and development of staff. Progress towards the key ambitions within the workforce plan will be reported alongside delivery plan monitoring and reported back, alongside related progress within the HR strategy to SLT and cabinet on an annual basis. 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. 	5	4	20	<p>ORIGINAL RISK RATING 4x3=12</p> <p>Staff consultation exercise complete. Report to be provided to SLT in October 2023</p> <p>Other key updates:</p> <ul style="list-style-type: none"> Graduates – 12 commenced employment in September. Apprentices – 49 posts commenced employment in September 2023. Step in the Right direction – 9 Trainees on programme Care2Work – 45 Access to Employment – 1 individual. Gateway to Employment – 7 supported interns commenced supported employment on the 18th September. Green Light programme – 120 YP <p>Workforce planning training undertaken with HOS and above in June and July.</p> <p>Monitoring of progress against the workforce plan has been integrated into delivery plan monitoring.</p> <p>LinkedIn and social media posts have been utilised to target hard to fill posts.</p> <p>Careers fair on the 27th of September has 1.105 attendees.</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	<ul style="list-style-type: none"> • Introduction of wellbeing and development initiatives to support staff well-being. • Progress against actions in the workforce plan will be reported by respective service areas within the delivery plan monitoring arrangements. 				Managers briefings have taken place in September with @455 managers booked to attend. The wellbeing topic was around cardiac disease and know your number blood pressure clinics were run at the face-to-face briefings. Wellbeing bitesize sessions continue to run monthly on a range of different topics. Flu campaign launches October 2023

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If the Council does not maintain a high level of Cyber Assurance (people, process & technology) and ensure that infrastructure is fit for business use and secure, then access to information and systems could be hindered, by for example cyber risk / attack, resulting in interruption to service delivery, potential breaches and reputational damage.</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> • Cyber Assurance Governance Structure in place. • Designated team in place that provides support for ongoing work programme. • Policies and Procedures in place e.g. patch management, data backup, change control. • Cyber Incident Response and Disaster Recovery Plans in place should an interruption be experienced. • Technical controls in place for protection e.g. anti-ransomware, phishing, next generation firewalls with advanced threat protection. • External Reviews & Accreditation e.g. PSN, Cyber Essentials, PCI, WAO, BABs, 3rd party suppliers. • Mandatory Cyber Awareness Training in place. <p>ACTIONS</p> <ul style="list-style-type: none"> • Implement & maintain technical mitigation measures. • Refresh & upgrade end of life infrastructure & software. • Prepare for and support external reviews and accreditations. • Early warning network via NCSC and Cymru Security Operations Centre. • Strengthen cyber posture with Cyber Assessment Framework. • Monitor and measure Infrastructure Availability & Performance. • Implement recommendations from external review / accreditation. • Monitor for cyber threats and remediate. • Raise awareness and train staff. 	5	4	20	<p>ORIGINAL RISK RATING: 5x3=15</p> <ul style="list-style-type: none"> • Risk unchanged and continues to be elevated due to increased Cyber activity by external threat factors. Risk of international Cyber-attack remains high and international tensions also increase the risk (Ukraine). • Patching policies being reviewed in light of market forces and application moves to cloud/hybrid infrastructures. • Continued focus on replacing systems, with project underway for next wave of end-of-life systems this has a Q3 end date for next wave. • Team continues to pro-actively monitor for Cyber threats and remediate/mitigate where appropriate. • PSN accreditation application to Cabinet Office progressed. • Preparations for Firewall replacements have been progressed to be scheduled Q2 to ensure quicker Disaster Recovery if interruption is experienced. <p>Mandatory cyber training for all staff using IT has been released and undertaken, staff who have not completed are in escalation to complete.</p>

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If Band B projects of the Sustainable Communities for Learning are not delivered on time and/or projects are deferred, then the Council will not deliver its ambitions of having in place first class school environments for learners.</p>	<p>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 Communities for Learning 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. 	4	3	12	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>A School Organisation consultation for the proposed construction of a new 3-19 special school in Clydach Vale and associated catchment changes has received Cabinet approval. The consultation period ended 15th September and Cabinet agreed on the 23rd October to progress the proposals to the next stage of the consultation process by issuing an appropriate Statutory Notice which triggers the start of the Objection Period. A further report will be provided to Cabinet with the outcome of the consultation in January 2024.</p> <p>Positive quarterly meetings regarding capital projects continue with Welsh Government, with the next one scheduled for January 2024. These meetings keep Welsh Government updated on current and forthcoming capital projects and associated financial expenditure.</p> <p>Positive monthly meetings continue to be held with Welsh Government to update on the Mutual Investment Model (MIM) schools and the Sustainable Schools Challenge project (which is providing a new primary school in Glyncoch).</p> <p>Feasibility and research has been undertaken in relation to the Sustainable Communities for Learning Strategic Outline Programme which requires resubmission to Welsh Government by March 2024 to reflect a nine-year rolling programme as required by WG. Meetings to be held in November with the Leader of the Council and Cabinet Member for Education, Youth Participation and Welsh Language Business Case submissions to Welsh Government are ongoing and submitted in accordance with project programmes - business case</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
					<p>submissions submitted 1st Nov for the new school in Glyncoch in line with current programme.</p> <p>The Annual Review Report was circulated to the WESP Steering Group and amendments incorporated where appropriate.</p> <p>The Annual Review Report is a reporting tool we must complete annually as we near the end of each academic year for the duration of the WESP. The report encompasses the key achievements/highlights of the year, a self-assessment of progress against the overall plan and forward look milestones. This is broken down further by each outcome of the WESP to highlight key annual data trends, overall outcome summary, implementation and monitoring, outcome level risks and assurance and mitigation action. The Report was submitted to Welsh Government on 31st July 2023. We are currently awaiting feedback on this.</p>

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

Risk Description	Controls & Actions	Risk Rating			Qtr 2 Update 2023/24
		Qtr 2 2023/24		Rating	
		I	L		
<p>If all staff, managers and elected Members do not embed carbon reduction into their 'business as usual' activities, then we will not achieve the carbon reduction benefits and will not become a carbon neutral Council by 2030 which will result in reputational damage for the Council.</p>	<p>CONTROLS Strengthened the reporting arrangements on climate change and carbon reduction related items by:</p> <ul style="list-style-type: none"> • Embedding Carbon Reduction into Delivery and Priority planning, monitoring and reporting as part of regular performance management reports. • Putting in place robust and regular reporting on the Council's Carbon Footprint through quarterly reports to Climate Change Cabinet Sub Committee (CCCSC) and Cabinet. • Increasing visibility of Carbon Reduction in all Council reports. <p>ACTIONS</p> <ul style="list-style-type: none"> • Using and analysing the Council's Carbon Footprint to continue to identify short term and long-term actions to change and challenge the way we work, procure and deliver our services, whilst highlighting those changes that will have the greatest effect on reducing the Council's carbon footprint. • Providing information, awareness raising and opportunity for training across the Council including Induction, and development needs emerging from Personal Development Reviews. • Implementing the Climate Engagement Plan with associated comms that raises the profile of local, regional and national projects that will address the WG declared Climate and Nature Emergencies. 	5	3	15	<p>ORIGINAL RISK RATING: 5x4=20</p> <p>Good progress has been achieved with the review of the 2023/24 Delivery Plans which now include carbon reduction actions. The Quarter 1 update of activity across the Climate Change Strategy was presented to the Climate Change Cabinet Sub Committee at its meeting on 27 September and is scheduled for consideration by the Climate Change, Prosperity and Frontline Services Scrutiny Committee at its meeting on 18 October.</p> <p>Good progress was achieved with the calculation of the Councils Carbon Footprint and the data was submitted to WG in the prescribed format by the deadline of 6 September 2023.</p> <p>Work is ongoing to calculate the cost of the actions identified in the Decarbonisation Action Plan which sets out short and long term actions. Each Service Area has specific actions allocated to them and progress is monitored to ensure that carbon reduction is embedded into their business-as-usual activities.</p> <p>The Officer Working Group and associated subgroups have met several times within the period and continue to deliver key workstreams as directed by the CCCSC.</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 2 Update 2023/24
		I	L	Rating	
	<ul style="list-style-type: none"> Inclusion of detailed actions within quarterly reports to Cabinet as part of the Priority updates aligned with the three corporate priorities People, Places, and Prosperity and as part of the Work Programme for CCCSC. 				<p>To increase the visibility of carbon reduction:</p> <ol style="list-style-type: none"> Climate Change update was presented to the Cabinet and Senior Officer Planning event held in Llantrisant Leisure Centre. e learning has been 'soft launched' in September will a more formal launch for staff and elected Members to follow in Quarter 2. Continuing to include Climate Change in corporate staff induction – most recent 21 September. Implementing the Climate Change engagement plan agreed by Climate Change Cabinet Sub Committee on 23 March, including holding face to face events in Town Centres and also the 'Big Bite' Food Festival in Pontypridd on 6 August. Refreshing the Council's Climate Change Website to include direct reference to Welsh Government's Climate Action Wales resources.

STRATEGIC RISK REGISTER REF:	26
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE, PLACES & PROSPERITY
Responsible Officer	Steve Williams

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

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	<p>to 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. 				<ul style="list-style-type: none"> • Gelligaled Park Footbridge • Hopkinstown R/Wall • Gyfeillion Wall Scour Repairs <p>Flood Risk Management Works</p> <p>The 13 Projects approved under the WG FCERM Small Scale Schemes Grant valued at £1.15m have progressed well with 2 completed and 2 on site. The £1m that has been secured from the WG Resilient Roads Fund is funding a further 13 project stages and progressing well. So far £1.46m has been drawn down from the original FCERM AIP pot of £3.9m reported in Q1. The major £1.4m project at Glenboi Mt Ash has been completed within budget and is operational. Major Glenboi pumping station upgrade now brought into use (rctcbc.gov.uk) and the construction of a new flood wall at Cwmaman started in September Construction of the Cwmaman Flood Alleviation Scheme to begin (rctcbc.gov.uk) Work continues on another 11 FCERM funded project stages.</p> <p>Preparation for 2024/25 works is underway with applications being prepared the Projects/Stages to be submitted in November 23 for consideration for AIP on the WG Flood and Costal Erosion Risk Management (FCERM) pipeline and Small-Scale Schemes in December 23.</p> <p>Recruitment – Restructure of FRM completed. Apprentice moved into permanent role and a new apprentice taken on from Sept 23.</p> <p>Flood Response and events: no S19 reports in preparation or required in Q2. 10Nr number of adverse weather protocol has been initiated and 155 customer contacts in 2023/24 to date.</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</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
					<p>Management Strategy commenced from December 13th and ran for six weeks until January 24th 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. The CCFSP Scrutiny report and 'Initial Public Engagement Report' can be found on the Council's website. Welsh Government has revised the required by date to March 24 so an update paper has been presented to Cabinet on 15 May 2023. The Draft Strategy was presented to Cabinet on 17 July 2023 and consultation commenced on 21 August 23 for 6 weeks and ended on 2nd October 23.</p> <p>Flood Board - continues to meet and provide high level engagement and agreement on key issues with the last meeting on 27 June 23.</p> <p>FRM Development Control: LLFA continue to be a consultee for Planning Permissions to ensure compliance with TAN15. 225 Observations on planning Applications completed in 2023/24 so far. SAB continues to consider and determine applications for Sustainable Drainage Systems. 31 applications have been submitted and 20 pre applications in 23/24. 247 Structures to watercourses requiring Ordinary Watercourse consent (OWC) have been determined.</p>

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If the Council does not have a coordinated response to the growing need for accommodation for our most vulnerable people, including the homeless, refugees/asylum seekers and children and adults with complex specialist needs, then the ability to provide appropriate support will be limited which could result in increased pressures being put on Council services and risk legal action being taken by regulators for failure to meet statutory obligations.</p>	<p>CONTROLS</p> <ul style="list-style-type: none"> •Housing Support Programme Strategy. •Extra Care Strategy & Residential Care Modernisation. •CLA reduction strategy. •Elimination of profit risk report and property acquisition plan. <p>ACTIONS</p> <ul style="list-style-type: none"> •Establish a project board to develop a strategic medium-term plan to meet the accommodation needs for vulnerable people. •Focus on delivery of the Rapid Rehousing Plan and provide regular updates to the Housing Support Programme Board. •Provide regular updates to Cabinet on the Adult Services Accommodation Strategy. 	5	4	20	<p>ORIGINAL RISK RATING 5X3=15</p> <p>The RCT Accommodation Programme Board continued to meet to ensure the cross-cutting objectives of all strategic plans for adults, children’s and general housing needs are aligned into a cohesive, corporate delivery programme to meet the accommodation needs of vulnerable people over the next 5 years. Notable progress to meet emerging needs in Children’s Services was acknowledged by the Board.</p> <p>Work continues to understand the impact of the cost-of-living crisis and pressures in the housing market on our ability to move homeless people on from temporary accommodation; this includes the cohort of Ukraine Nationals now living in the County Borough. The Council continues to work with WG officials on the dispersal of Ukraine Nationals from initial accommodation in the context of a challenging housing market.</p> <p>A draft Private Rented Strategy continues to be developed by Housing Strategy to outline actions required in coming years to support that sector.</p>

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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
<p>If a joined-up and effective approach between schools and the Council is not in place to help support those learners that have become dis-engaged during the pandemic, then there is a risk that these learners could be disadvantaged in the longer term which could put a strain on Council Services in the future.</p>	<p>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:</p> <ul style="list-style-type: none"> • 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. 	5	2	10	<p>ORIGINAL RISK RATING 5X2=10</p> <p>Welsh Government grant funding has allowed us to extend the match-funding on offer within the FEO pilot from 50% to 80%. This has mitigated risks associated with budget constraints to a degree and ensured the 29 schools engaged are able to continue to employ FEOs up to August 2024. A Team Around the School approach is now embedded to provide effective support and challenge to schools where there are concerns in relation to rates of school attendance/exclusion.</p> <p>Low rates of attendance and high exclusion rates continue to be a pressure for schools and the local authority during this post pandemic phase, and both areas are recommendations for improvement following our recent Estyn inspection. Welsh Government have also recognised the impact on attendance as a national concern and funding has been provided (circa £200k) to support Education Welfare in RCT this financial year. This has been utilised to employ additional Attendance and Wellbeing</p>

Risk Description	Controls & Actions	Risk Rating			Qtr 2 Update 2023/24
		I	L	Rating	
	<p>ACTIONS</p> <ul style="list-style-type: none"> • Strengthen process to monitor the status of children living within the RCT boundary that receive education in a school in neighbouring Authorities. • Strengthen the relationship between the LA and EHE families and communities in line with the proposed WG guidance. • 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. • 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. • 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. • Continued rollout of Family Engagement Officers (FEO) amongst schools and development of Community Focused Schools to ensure effective engagement with learners, their families and communities. • Development of a 3-year strategic plan for wellbeing. 				<p>Officers, Targeted Support Officers and support weekly slots with Educational Psychologists to explore some of the most entrenched attendance cases.</p> <p>Attendance for last academic year is as follows:</p> <p>Primary: 91.0% (up 1.1% on 21/22 academic year) Secondary (statutory WG return date): 85.8% (up 0.7% on same period last academic year)</p>

NEW RISKS FOR 2023/24

STRATEGIC RISK REGISTER REF:	30
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PROSPERITY
Responsible Officer	Gaynor Davies

Risk Description	Controls & Actions	Risk Rating			Qtr 2 Update 2023/24
		I	L	Rating	
If short and long term arrangements are not put in place to increase the capacity of specialist placements for pupils with highly complex and significant Additional Learning Needs the Council will not meet its statutory duty to provide appropriate additional learning provision to pupils and there will be additional costs incurred by the Council for costly out of county specialist placements.	<p>CONTROLS</p> <ul style="list-style-type: none"> Continued implementation of clear LA ALN Panel processes and criteria to ensure appropriate allocation of specialist placements. Regular data analysis to monitor capacity and sufficiency of specialist placements and identify appropriate actions to address identified concerns. Regular updates on the sufficiency of specialist Additional Learning Provision provided and proposals for reconfiguration and / or enhancement of specialist provision submitted to Cabinet. <p>ACTIONS</p> <ul style="list-style-type: none"> Undertake analysis of data trends relating to special school and specialist placements to inform costed proposal to Cabinet to consult on enhancing Learning Support Class Provision. Present fully costed proposal to Cabinet to open a new special school to ensure sufficient special school capacity to meet demand. Explore options to increase capacity of special school satellite provision at Coleg y Cymoedd 	4	4	16	<p>NEW RISK FOR 2023/24</p> <p>A proposal to consult on the realignment and enhancement of Learning Support Class provision was approved by Cabinet in May 2023. The Consultation process commenced on June and ended in July 2023. The consultation report was taken to Cabinet in September 2023 and approval was provided for statutory consultation to commence. A further report will be considered by Cabinet following the objection period in December 2023.</p> <p>Cabinet received an updated report on the proposal to open a new special school in Clydach in June 2023 and a further report was considered by Cabinet in October 2023. Approval was provided to publish the statutory notices and to trigger the objection period in November 2023. A further report will be considered by Cabinet in January 2024 following the objection period. However, further work is still required to address capacity pressures on special school sites.</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 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	<p>campuses to increase special school capacity and take appropriate actions to progress.</p> <ul style="list-style-type: none"> • Explore options to increase special school capacity through alternative use of current building assets or through the creation of new in-house special school satellite provision. 				<p>Following successful meetings with professionals in Coleg y Cymoedd in June 2023 and with the Governing Body of Park Lane School, special school satellite bases on college campuses have increased from 3 to 4, with a new base for Park Lane Special School established on the Aberdare campus.</p> <p>Coleg y Cymoedd have also agreed to explore additional capacity for Ysgol Ty Coch on the Nantgarw Campus and discussions are ongoing.</p>

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

Risk Description	Controls & Actions	Risk Rating			Qtr 2 Update 2023/24
		Qtr 2 2023/24		Rating	
		I	L	Rating	
A future pandemic where the Council has not learnt from its experiences from the Covid-19 pandemic and have in place robust contingency plans that results in a lack of preparedness could adversely impact service continuity, health protection system responses and the delivery of support to residents, businesses and communities.	<p>CONTROLS</p> <ul style="list-style-type: none"> Established Emergency Planning and Response arrangements in place across the Council, supported by an ongoing training programme for staff at all tiers of response (Gold, Silver, Bronze) Regional Local Resilience Forum Network in Place Established surveillance systems in place by Public Health Wales and UK Health Security Agency (UKHSA) with links to Regional and Local Health protection arrangements Wales Communicable Disease Outbreak Control Plan in place (under review by October 2023) Cwm Taf Morgannwg Health Protection Oversight and Readiness Group established and meeting regularly. <p>ACTIONS</p> <ul style="list-style-type: none"> Review existing pandemic plan in context of WG Framework for Pandemic Planning (once published) Reflect on good practice in RCT and CTM from the COVID 19 pandemic and review lessons learned as they emerge from National learning opportunities including the COVID Inquiry; embed good and emerging new 	5	3	15	<p>NEW RISK FOR 2023/24</p> <p>WG are drafting a new National Health Protection System Framework with the help of system partners and this will provide the context in which to further develop regional and local health protection plans. This is expected by Quarter 3 of the year. No details from WG have emerged in relation to the new Pandemic Plan framework that is to be prepared.</p> <p>CTM UHB Executive Board is considering the draft CTM Health Protection System Plan and a decision is awaited. The CTM Health Protection and Operational Readiness (HPOR) Group continues to meet to ensure ongoing partnership working in CTM, linked to PHW as required. This group is chaired by the Director of Public Health, Protection and Community Services and oversees current health protection activity in the Region, aligned to WG 23-24 grant funding requirements and expectations.</p> <p>The Wales Communicable Disease Outbreak Control Plan is undergoing review and a revised draft Outbreak Plan is scheduled for presentation to Welsh Government in October</p>

Risk Description	Controls & Actions	Risk Rating Qtr 2 2023/24			Qtr 2 Update 2023/24
		I	L	Rating	
	<p>practice in Council plans and preparedness training.</p> <ul style="list-style-type: none"> • Adopt Pandemic Plan and put in place measures to implement the actions identified to ensure it can be mobilised effectively across the Council • Establish effective training procedures for key personnel to ensure they can fulfil roles and responsibilities required of the Plan • CTM UHB to approve the Regional Health Protection System Plan and partners in the Region to establish the actions required to implement the Plan • Procedures to monitor the implementation of the CTM Health Protection System Plan are established in CTM and relevant actions for RCT Council are identified and implemented. • Ensure resilient business continuity plans are in place for essential services. 				<p>for decision on adoption. The Director of Public Health, Protection and Community Services is part of the working group developing the New National Health Protection Framework and the group undertaking the Outbreak Plan review.</p> <p>The work of the COVID 19 Public Inquiry continues and evidence is being submitted as required by the Council. Work is in progress to consider how to collate the learning and experience from the pandemic period from across the Council to ensure any existing emergency planning arrangements and business continuity plans reflect good practice and lessons learned. It is expected this work to reflect on the Council's experiences will be complete by the end of quarter 3.</p>

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

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
--	--

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Opening new Extra Care schemes for people that need additional support to remain living independently					
We will continue to progress the Council's vision and strategy for care accommodation for older and vulnerable people to ensure we create the right service offer that responds to increasing demand and changing needs, enabling more people to live independently in their community.	Continue to work with Linc Cymru to deliver the Council's extra care housing development programme: - Following tender award, recommence construction of Danymynydd extra care housing scheme in Porth	Sep-23	Jill Bow / Steve Williams	Target Missed	New scheme funding agreement to be agreed in October with work on-site also recommencing that month.
	- Finalise design options and business case for new care accommodation in Mountain Ash (agreed by Cabinet in February 2023) and report to Cabinet for approval.	Dec-23	Jill Bow	On Target	Design options being finalised with Housing Development Partner.
	- Finalise design options and business case for new care accommodation in Ferndale (agreed by Cabinet in February 2023) and report to Cabinet for approval.	Mar-24	Jill Bow	On Target	Work progressing, options for development under consideration.
	- Finalise design options and business case for new care accommodation in Treorchy (agreed by Cabinet in February 2023) and report to Cabinet for approval.	Mar-24	Jill Bow	On Target	Work progressing, options for development under consideration.
	Work with Rhondda Housing Association to continue construction of the new Supported Living Scheme at the "Big Shed" Development in Tonypany.	Mar-24	Jill Bow	On Target	Construction on site progressing as planned.
	Obtain planning approval, award tender and commence construction of Bronllwyn care accommodation for people with a learning disability in Gelli.	Sep-23	Jill Bow / Steve Williams	Target Missed	The Contractor that was appointed has unfortunately gone into administration. A new contractor is being sourced in line with the appropriate procurement procedures. We have established a project board including a range of internal (cross-departmental) and external stakeholders, which meets monthly and helps to monitor the progress of the project https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/April/PlanningconsentforspecialistcareaccommodationinGelli.aspx
	Complete design options and business case for new supported living housing for people with a learning disability in Church Village (agreed by Cabinet in February 2023) and report to Cabinet for approval.	Dec-23	Jill Bow	On Target	Work progressing, options for development design and tender of Housing Development Partner under consideration.
	Providing enablement services that help people regain or increase their independence				
We will ensure that Rhondda Cynon Taf Adult Services' workforce is motivated, engaged and valued; staff have the capacity, skills, competence and confidence to meet the needs of older and vulnerable people	Complete Adult Workforce Strategy and detailed annual workforce plan for 2023/24 aligned to National and local workforce pressures and priorities	Sep-23	Neil Elliott	Target Missed	Draft strategy complete. Reporting to Scrutiny and Cabinet delayed pending completion of new Corporate Plan.
We will continue to invest in services to prevent escalation of need increasing or enable recovery and independence	Complete and implement the Information, Advice & Assistance Service redesign that focuses on enhanced early intervention and prevention service offers to ensure we can meet changing needs and demand	Dec-23	Mari Ropstad	On Target	A paper is being prepared, summarising the findings of the IAA review and the proposed new working model. Some elements have already been progressed, including increased joint working with the Council's Community Development Team and other community services and improvement to referrals processes. The digital form is in development with an aim to implementing for First Response colleagues and the general public in the next few months
	Work with Health to provide new intermediate care beds at Parc Newydd Care Home in Talbot Green to support timely discharge for people not yet ready for home	Dec-23	Jill Bow	On Target	Due to the increasing demand for EMI Dementia placements within RCTCBC, and in line with current/ future demand, a decision was made to utilise the intermediate care bed unit for individual's with dementia. A site visit with Corporate Estates has been arranged to secure the unit and garden area to safely accommodate individuals in line with their category care.
	Introduce "3 conversations model" to enhance strength based practice and support people to meet their potential and lead independent lives	Mar-24	Sian Nowell / Alex Beckham	On Target	On going development through 2023/24, targeted initially at supporting new service developments.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
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	Complete redesign of our assistive technology offer to ensure we have a sustainable future offer that meets needs and implement.	Dec-23	Mari Ropstad	On Target	A competitive tender process was launched jointly with Cardiff Council and Merthyr Tydfil Council to procure a digital Alarm Receiving Centre solution. The evaluations of the tender are due to complete in Q3, with implementation in Q4. The new digital solution will provide more opportunities for broadening our technology offer. A strategy for technology enabled care for RCT is also in development.
	Implement the "Just checking" pilot recommendations within Supported Living to help deliver a better model of support that improves cost effectiveness and promotes more independence for individuals.	Mar-24	Alex Beckham	On Target	Work progressing to ensure individuals are receiving the levels of care and supporting they need in their Supported Living accommodation.
Offering support for carers					
We will work with unpaid carers and partners to ensure respite provision is meeting their needs and the needs of individuals who use services so that people are able to live in their family homes for longer	Complete and implement redesign of the Carers Support Strategy	Oct-23	Mari Ropstad	Not on Target	Consultation delayed pending further review of service offer and resource availability
	Finalise co-produced review of our respite provision and redesign sustainable service offer that meet changing needs and demands	Dec-23	Mari Ropstad / Alex Beckham	Not on Target	Completion of service review delayed due to need to refocus resources on other service priorities. Revised target date 31st March 2024.
	Develop respite commissioning intent to deliver new service offer and implement	Mar-24	Mari Ropstad / Alex Beckham	Not on Target	Progress dependent on completion of above action. Revised target date for new commissioning intent June 2024.
	Recommission Shared Lives scheme in order to increase choice and benefit more adults with care and support needs, enabling them to live more independently in the community for longer	Dec-23	Alex Beckham	On Target	New Shared Lives Provider commissioned - transfer of service underway in line with target date.
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	Evaluate the Community Catalyst pilot in North Cynon to inform future rollout of the project. The Community Catalyst project looks to support people and local partners to develop small enterprises and ventures that can provide real choice and increase the number and range of homecare and support options for local people.	Mar-24	Mari Ropstad	On Target	Pilot on-going - draft evaluation framework developed to assess impact of pilot and inform further commissioning intent.
We will continue work with domiciliary care providers to ensure that people receive good quality home care based on the outcomes they want to achieve and that there is sufficient provision available at the right level to meet demand	Restart review and redesign of our domiciliary care service model to determine the most effective ways to provide outcome based services and build resilience	Dec-23	Sian Nowell	On Target	Work progressing, options being consider to inform future commissioning intent.
	Develop commissioning intent to shape a sustainable home care market in line redesigned service model and implement	Mar-24	Sian Nowell	On Target	Progress dependent on completion of above action.
Continue to deliver DFGs for both RCT and Merthyr Tydfil County Borough Councils and review delivery process to ensure waiting times are kept to a minimum	Deliver and monitor DFGs for both RCTCBC and Merthyr Tydfil CBCs ensuring residents homes are adapted in order to support them to live in their home independently	Mar-24	Claire Hutcheon	On Target	135 DFG's have been approved this quarter, 112 for RCT and 23 for MCTCBC. This has resulted in a total grant award of £1.47M 1.2M for RCT and £271k for MCTCBC. 102 DFG Completions. 81 RCT, 21 Merthyr. Total Assistance (inc fees etc) for 81 RCT completions was £1.12M
	Review the RCTCBC contractors Framework with a view to increase the number of contractors in order to meet increase in need for DFGs.	Dec-23	Claire Hutcheon	Complete	Review completed, 6 lots of the framework contract were considered, 10 contractors consulted and 8 new contactors were signed up.
	Deliver and monitor DFGs for both RCTCBC and Merthyr Tydfil CBC and collate feedback to review the impact of adaptations on residents lives	Mar-24	Claire Hutcheon	On Target	Out of the 109 DFG Completions completed in Q1, 93 Surveys (85%) were returned. From the 93 Surveys returned: 90 (97%) agreed that they feel more confident and independent after adaptation was installed/completed. 88 (95%) agreed that it is now easier for family/carer to assist with daily needs after completion 87 (94%) Agreed that their quality of life has improved after work completed. There was an Overall Customer Satisfaction score of 90 (97%).

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Commissioning a range of community based provision to enable people to remain actively engaged within their communities					
We will co-produce our day services offer for older people to improve access to outreach and community based services that will meet their needs	Finalise review of our day services provision and redesign sustainable service offers that meet changing needs and demands	Sep-23	Jill Bow	Complete	Redesigned service offer. Developed and informing commissioning intent development
	Develop day services commissioning intent to deliver new service offer and implement	Dec-24	Jill Bow	On Target	
We will co-produce the transformation of our service offer for people with a learning disability to improve access to meaningful activity and opportunities in their own communities to achieve their personal goals and live ordinary lives	Finalise the review of our "My Day My Way" co-produced engagement and redesign new sustainable service offers that meet changing needs and demands and consult	Jun-23	Alex Beckham	Complete	In May 2023, Cabinet agreed to undertake targeted consultation on a new co-produced draft learning disability Day Services Strategy and operating model proposal. https://rctcbc.moderngov.co.uk/documents/s40951/Report.pdf?LLL=1
	Following consultation, develop "My Day My Way" commissioning intent to deliver new agreed service offer and implement	Dec-23	Alex Beckham	On Target	Work progressing to finalise commissioning intent following completion of service strategy consultation.
	Award tender of Supported Living Scheme and implement	Mar-24	Gwyneth Elliott	On Target	Work progressing in line with procurement plan - tender published in September and award planned for December 2023.

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	2023/24		Qtr 2 Comments
		Target	Actual Qtr 2	
AD001	The number of contacts for adults received by statutory Social Services during the year	N/A	6,167	
AD002	The number of contacts for adults received by statutory social services during the year where advice or assistance was provided	N/A	3,734	
AD004	The number of new assessments completed for adults during the year	N/A	3,118	
AD010	The total number of packages of reablement completed during the year	N/A	465	
AD012	The number of adults with a care and support plan at 30th June	N/A	4,341	
AD013	The total number of adults with a care and support plan where needs are met through a Direct Payment at 30 June	N/A	433	
AD015a	The total number of services for adults started during the year where that service is: - Residential Care	N/A	222	
AD015b	- Domiciliary Care	N/A	573	
AD015c	- Respite	N/A	112	
AD016	The number of care and support plans for adults that were due to be reviewed during the year	N/A	847	
AD017	The number of care and support plans that were due to be reviewed during the year that were completed within statutory timescales	N/A	391	
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	N/A	43	
CA002	The number of contacts by adult carers received by statutory social services during the year where advice or assistance was provided	N/A	43	
CA004	The total number of carers needs assessments for adults undertaken during the year	N/A	116	
LPPN122	Average number of calendar days taken to deliver a Disabled Facilities Grant	300	357	

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

Commitments linked to this Council Priority	2. Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing
--	---

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Delivering new indoor and outdoor sporting facilities and enhancing existing sporting facilities such as changing rooms and outdoor play areas					
Building on the Leisure Investment Programme, deliver the Sport and Physical Activity 22-27 Strategy, in particular ensuring increased participation by all members of society	Implement 2 project based working groups, with staff from across the service area, as a way of delivering against strategy targets. Develop robust project-based monitoring linked to the existing work of Sport and Health RCT focusing on the 'softer' outcomes.	Dec-23	Keith Nicholls	On Target	First working group set up to develop service wide infographics using Sport RCT examples as good practise. Aim is to display key information in leisure sites.
	Explore and implement new ways of monitoring and evaluating projects linked to strategy delivery. This will include both quantitative and qualitative through case studies and videos.	Mar-24	Keith Nicholls	On Target	Meeting with Leisure Centre Managers held. Feedback focused on the need to consider class capacity and also quality data through customer stories.
Continue to increase members, participants, customers and visitors across the Leisure, Arts and Visitor Attraction Services by ensuring a value for money, customer friendly and competitive offer.	Work to develop and deliver new initiatives and programmes to achieve customer, membership and visitor number targets across the service area:	Mar-24	Keith Nicholls	On Target	We continue to offer promotions to encourage residents to access our facilities. This has included continuing to offer free swimming sessions during the school holidays. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/July/LeisureforLifeFreeSummerSwims.aspx
	- Student Summer Holiday Pass	Aug-23	Keith Nicholls	Complete	We promoted our Student Summer Holiday pass during July, August and September. This promotion provided two weeks' unlimited access to gym, swimming, fitness classes, badminton, table tennis, squash and basketball hoops across 12 centres for just £10 for any student attending school, college or university. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/July/LeisureforLifeSummerStudentPass.aspx
	- Fall into Fitness	Nov-23	Keith Nicholls	On Target	We launched our Fall into fitness which will run throughout October and November, with an exciting timetable of nearly 50 Leisure for Life classes taking place across Leisure for Life centres every week. Classes are being offered at a discounted price of £4 per class (£2 concessions) to encourage more people to get active. People can attend as many classes as they like, at any centre they like, for the duration of the offer. The timetable has been created by Leisure for Life fitness experts to ensure a range of classes that can be accessed by as many people as possible, regardless of their age or fitness levels. They include some of the most popular and effective fitness classes on offer. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/FallIntoFitnessthisAutumn.aspx
	- Leisure 4 Life Advent Calendar	Dec-23	Keith Nicholls	On Target	Further seasonal promotions will be developed later in the year.
	- 7 Day Pass	Mar-24	Keith Nicholls	On Target	
	Strengthen how we involve customers by reintroducing customer surveys and evaluating the feedback to inform service changes and improvements.	Mar-24	Keith Nicholls	On Target	Work being undertaken as part of the KPI review. Look to develop in Q3 to implement in Q3 and Q4.
	Undertake a community consultation project with wider residents to collate and understand new perspectives on the Leisure, Parks and Sport Offer to support the service's growth and service improvement plans.	Dec-23	Keith Nicholls	On Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Giving residents access to health and wellbeing information and activities through GP referral schemes, and other health and wellbeing intervention programmes					
Work towards reducing food poverty and population obesity through effective, strategic working	Work in partnership with CTM UHB to develop a "Healthy Weight, Healthy CTM" Strategy	Mar-24	Rhian Hope, Caroline O'Neill, Keith Nicholls	On Target	A meeting due to take place in September has been postponed in lieu of more local meetings taking place co-ordinated by the CTM UHB.
	Identify and deliver key actions for RCT that help achieve the goals of the "Healthy Weight, Healthy CTM" Strategy	Mar-24	Rhian Hope, Caroline O'Neill, Keith Nicholls	On Target	Awaiting further development of the Strategy by Cwm Taf Morgannwg UHB.
	Continue to develop the Food Prosperity Network and achieve the Sustainable Food Places Bronze Award for RCT	Mar-24	Caroline O'Neil	On Target	Working towards the Sustainable Food Places Bronze Award. Application is in progress
Deliver an effective and resilient health protection service for RCT (and the Region)	Implement an effective Health Protection Service for CTM that meets the WG objectives for transition from the Pandemic. This will include staff training and development of an Action Plan for 2024.	Mar-24	Rhian Hope	On Target	The Health Protection Service for Cwm Taf Morgannwg programme of work has been agreed and is being implemented. A training plan is being developed by Public Health Wales and traini gof staff has begun.
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					
Continue to increase members, participants, customers and visitors across the Leisure, Arts and Visitor Attraction Services by ensuring a value for money, customer friendly and competitive offer.	Work to develop and deliver new initiatives and programmes to achieve customer, membership and visitor number targets across the service area: Libraries examples: Easter Egg Hunt and Santa's Grotto with Love Treorchy	Mar-24	Caroline O'Neil	On Target	Completion of service review delayed due to need to refocus resources on other service priorities. Revised target date 31st March 2024. https://www.facebook.com/photo/?fbid=686808476819049&set=a.465785288921370 https://www.facebook.com/photo/?fbid=692875799545650&set=a.465785288921370
	Arts and Heritage example: Affordable pantomime tickets Rhondda Heritage Park events	Mar-24	Caroline O'Neil/ Keith Nicholls	On Target	We continued to offer special events at Rhondda Heritage Park including free activities for kids every day throughout the summer holidays and special guided sessions on Tuesdays and Fridays. The activities changed weekly to provide multiple opportunities for families to enjoy free activities. It has also been agreed that tickets for this years pantomime will be kept at the same price 2022/23. Work has also commenced on developing a new Cultural Heritage Strategy with a Lets Talk 'What does heritage mean to you' survey launched. https://rctcbc.welcomesyourfeedback.net/s/qltb8w?utm_source=Facebook&utm_medium=social&utm_campaign=Orlo https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/July/EnjoyaSummerofFunatAWelshCoalMiningExperienceRhonddaHeritageParkMuseum.aspx
Improve the customer experience of our events and activities at our venues through efficient digital technology	Extend the RCT Theatre's ticketing system to Garth Olwg	Mar-24	Caroline O'Neil	On Target	In dialogue with ICT, we are considering various systems, including Box Office at Garth Olwg Lifelong Learning Centre.
	Ensure an appropriate online/ digital ticketing system operates for the activities available from the Calon Taf Centre	Oct-23	Nicola Lewis	On Target	Calon Taf Project Officer working with ACL Systems and Communications officer to put a ticketing system in place. Only now starting to hire out venue externally, delays with wifi may impact hosting some activities. Will put alternative booking arrangements in place until an online system is developed.
	Utilising Shared Prosperity Funding, recruit a Digital Officer to the One4All and Library Service and improve digitisation offer within the service area.	Jun-23	Caroline O'Neil	Target Missed	Recruitment process being progressed to enable an appointment to be made to the position of Digital Officer.
	Work collaboratively with all authorities in Wales to further develop the All-Wales Library Management System	Mar-24	Caroline O'Neil	On Target	An All-Wales funding requirement has been submitted to WG in relation to the cost of implementing an All-Wales LMS. Awaiting response.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Continue to Develop the Treorchy Cultural Hub	Implement an Artist in Service to the community of Treorchy developing a collaborative way of working between the Cultural Hub and the community.	Jun-23	Caroline O'Neil	Target Missed	An apprentice Community Engagement Officer has been appointed alongside the service currently reviewing existing resources to support this area of work.
	Development of a Community Engagement Plan.	Mar-24	Caroline O'Neil	On Target	An apprentice Community Engagement Officer has been appointed alongside the service currently reviewing existing resources to support this area of work.
	Evaluate current provision to ensure action is taken to embed retained services at the Cultural Hub in collaboration with the community	Mar-24	Caroline O'Neil	On Target	Community partnerships and working across the Treorchy Cultural Hub footprint (Park and Dare Theatre and Treorchy Library) continue.
Continuing to develop community hubs where residents have the opportunity to meet, socialise and access a range of Council and other services					
Build effective neighbourhood networks and community services that support and respond to resident need and, in particular, improve outcomes for children, young people and families.	Explore various Hub models and the UHB Community Service Model to identify Hub developments with RCT	Sep-23	Caroline O'Neil	Complete	Application submitted to Cwm Taf Morgannwg Integrated Regional Care Fund to undertake a regional Feasibility Study and Regional Strategy for the development of Integrated Health and Social Care Hubs across the CTM region over the next 5 years. Awaiting outcome.
	Review the effectiveness of the existing hubs	Dec-23	Caroline O'Neil	On Target	Internal review undertaken and report to be presented to SLT in Quarter 3.
	Consider the role of Interlink to collectively better support resident and community need to enhance support whilst reducing duplication	Mar-24	Caroline O'Neil	On Target	The Community Support Steering Group in place that will oversee this area.
	Continue to establish Neighbourhood Networks to increase community involvement and manage the Neighbourhood Network Fund and external grants	Mar-24	Caroline O'Neil	On Target	A Community Grant programme is in place including the Neighbourhood Network fund.

Council Priority: Ensuring PEOPLE are independent, healthy and successful

Measuring Success

Measures to support Priority 2 - Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing

PI Ref	Performance Measure	2023/24		Qtr 2 Comments
		Target	Actual Qtr 2	
LLCS010	Number of Leisure for Life members	10,000	10,517	
LLCS023	% level of committed members	N/A	81%	
LLCS014	No. of visits from the public and school pupils to local authority sport and leisure facilities during the year per 1,000 population where the visitor is participating in physical activity	2,500	4,805	Q1 data amended to 2,295 following data cleanse
	Number of bookings for indoor sport & leisure facilities	N/A	718,336	Q1 data amended to 369,313 following data cleanse
LLCS017	Total usage of Lido Ponty	N/A	115,340	
LLCS036	Number of users of the Foster Family Access scheme	N/A	1,329	
LLCS035	Number of children engaged in swimming lessons	4,170	3,571	
	Number of Heritage and Visitor Centres visitors to Rhondda Heritage Park	N/A	22,479	Q1 data amended to 11,863 following data cleanse

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

Commitments linked to this Council Priority	3. Integrating health and social care and providing support for those with mental health problems and complex needs
--	--

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
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 implement an integrated health and social care model for primary and community services	Building on work completed in 2022/23, finalise new model of sustainable integrated primary and community services.	Oct-23	Sian Nowell	Complete	Regional model agreed based on two priority pathways of integrated care: 1. The urgent pathway of care an urgent: unscheduled community response for intensive, wrap around multidisciplinary team support that is time limited 2. The population health management: a multidisciplinary response to population segmentation to embed a preventative ethos across all levels of need
	Work with regional health and social partners to agreed governance structure, workforce plan and fully costed commissioning intent to deliver the new integrated community services model	Mar-24	Sian Nowell	On Target	Implementation plan development to progress following agreement of regional integrated pathways.
Working with Cwm Taf Morgannwg UHB to achieve timely discharge from hospital for patients					
We will continue to implement a home first model approach to hospital discharge to meet the requirements of Discharge to Recover then Assess (D2RA)	In partnership with Health, introduce the new electronic transfer of care (E-TOC) discharge referral process to manage the discharge of people from hospital on the right D2RA pathway.	Jun-23	Sian Nowell	Complete	E-TOC referral systems introduced as part of ongoing Discharge to Recover then Assess (D2RA) developments
	Develop and embed E-TOC referrals to become robust and reliable enough to be a trusted assessments	Mar-24	Sian Nowell	On Target	On going development that will progress through 2023/24.
	Implement home first approach across our Support@Home services to provide a responsive D2RA Pathway 1 that minimised long term dependence	Jul-23	Sian Nowell	Complete	Home First approaches embedded within Support@Home Services to support Pathway 1 discharges from hospital
	Develop and implement a D2RA pathway 3 for patients who need complex assessment in a bed-based environment that promotes dignity, independence and integrated care,	Jan-24	Sian Nowell	On Target	On going development, dependent on an agreed joint approach with Health.
	Work with Health to support the development of the trusted assessor referral from hospital to support the timely discharge from hospital	Mar-24	Sian Nowell	On Target	On going development that will progress through 2023/24, dependent on an agreed joint approach with Health.
Offering and signposting to prevention support for people to stay active and more independent in the community					
Explore how Community Services can support with and alleviate pressure to statutory services and meet community needs	Review the Early Help pilot undertaken by Community Development Team in partnership with South Wales Police and Adult Social Care. The pilot provided Police with a referral app when they are attending calls to the public. It aims to ensure that residents that appear vulnerable or in need of support but do not meet statutory service thresholds are able to be referred for support within the community, quickly	Dec-23	Caroline O'Neil	Complete	The pilot project was successful and following review, South Wales Police have provided funding so that the Early Help App is now an established referral pathway. The early intervention and prevention work with South Wales Police, (Early Help) concentrates on reducing the number of Public Protection Notices and referrals to statutory services and has recorded 134 requests for support during the period April to September 2023. 82 residents received a full non-statutory wellbeing assessment, with 48 of these being referred or signposted onto third sector and services for further support.
	Consider the recommendations of the review and how to sustainably and safely implement an early help model in RCT	Mar-24	Caroline O'Neil	Complete	
	Continue to raise awareness and develop the resident support offer of the Community Development Team and encouraging all service areas to consider the community offer, including strengthen relationships with key Council Services – Adult Services, Education and Regeneration.	Mar-24	Caroline O'Neil	On Target	Application submitted to Cwm Taf Morgannwg Integrated Regional Care Fund to undertake a regional Feasibility Study and Regional Strategy for the development of Integrated Health and Social Care Hubs across the CTM region over the next 5 years. Awaiting outcome.
Continuing to offer support to working age adults with mental health needs					
We will continue to work with Health to deliver services that supports the best interests of people living with mental health needs, including dementia.	Work with Health, review and redesign our joint Service offer Community Mental Health Services to meet current and future need and demand pressures	Mar-24	Alex Beckham	On Target	On going development that will progress through 2023/24, dependent on an agreed joint approach with Health.
	Work with Health to develop an integrated operating model for older people with mental health services to meet current and future need and demand	Mar-24	Sian Nowell	On Target	On going development that will progress through 2023/24, dependent on an agreed joint approach with Health.
	Work with regional partners introduce the dementia care connector role across Cwm Taf Morgannwg	Mar-24	Sian Nowell	On Target	On going development that will progress through 2023/24, dependent on an agreed joint approach with Health.

Council Priority: Ensuring PEOPLE are independent, healthy and successful

Measuring Success

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	2023/24		Qtr 2 Comments
		Target	Actual Qtr 2	
POCD001	Number of people experiencing a pathway of care delay due to awaiting social worker allocation	N/A	19	Data provided by health
POCD002	Number of people experiencing a pathway of care delay due to awaiting start of a new home care package	N/A	91	Data provided by health
POCD003	Number of people experiencing a pathway of care delay due to awaiting care home availability. Of which awaiting:	N/A	106	Data provided by health
POCD003i	- residential home availability	N/A	20	Data provided by health
POCD003ii	- nursing home availability	N/A	29	Data provided by health
POCD003iii	- EMI residential availability	N/A	23	Data provided by health
POCD003iv	- EMI nursing availability	N/A	34	Data provided by health

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

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
--	--

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
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					
Further enhance commissioning and integrated delivery models to improve access to and support engagement in early intervention and prevention services for children, young people and families to reduce the demand for statutory services	Review the specialist RFS Health delivery pathways for speech and language, health visiting occupational therapy and midwifery to ensure they remain fit for purpose and continue to meet the needs of children, young people and families accessing the services	Dec-23	Zoe Lancelott	On Target	The Speech and Language Pathway review is now complete. The Resilient Families Service Health Visitor pathway has been reviewed and there are no updates required. The remaining pathways will be reviewed this quarter.
	Implement the recommendations from the Outside review across Community Wellbeing and Resilience to ensure services are accessible for neurodivergent children, young people and families.	Mar-24	Zoe Lancelott	On Target	Report received. Sensory environments Training delivered for all YEPS staff to support improvements to Youth Club environments. Sensory training for Flying Start providers provided by Community Wellbeing & Resilience Services Occupational Therapist.
	Work alongside families to evaluate the delivery of Care2Play with a view to increasing the number of assisted play places available for children and young people aged 5-14	Mar-23	Zoe Lancelott	On Target	Stage 1 complete: summer observational sessions were successful and provided an invaluable insight into the appropriate level of support required for the Children & Young People. The new Enhanced Capacity Funding (ECF) process is currently being finalised with the view of full implementation from January, although new referrals will start as part of the ECF approach from November. This funding will allow us to provide support to a setting to meet children's needs i.e. training, equipment, additional staffing capacity as opposed to providing an additional adult as a one to one for the individual child. This will make a settings more resilient to meet a wider range of needs. Qtr 3 plans are to finalise the process, establish an ECF panel and Terms Of Reference, share process with Play Providers, parents/carers, Disabled Children's Team and Resilient Families Service.
	Continue to monitor the take up of Welsh medium Flying Start childcare resulting from the introduction of the approved supplier commissioning approach as the means to actively encourage the uptake of Welsh medium provision.	Mar-24	Zoe Lancelott	On Target	The team has worked in partnership with Mudiad Meithrin and has managed to support an additional Welsh setting to apply. This is in an area where there was no local provision and the providers in the immediate area were resistant to making an application. The team are also working with Mudiad Meithrin to review how English medium settings can be supported to increase the immersion in Welsh.
Enhance partnership arrangements in key service delivery areas to improve professional practice and outcomes for children, young people and families	Improve partnership working arrangements with Careers Wales by devising a memorandum of understanding between organisations for the benefit of young people	Mar-24	Zoe Lancelott	On Target	A productive meeting was held with Careers Wales during Qtr 2 where roles and responsibilities were clarified and agreed. Positive working relationships were forged and all parties seemed keen on stronger partnership working. The RCT service mapping tool for NEET support services was shared. Impact of this to be monitored moving forward.
	Review the membership and structure of the RFS Provider Forums as part of the RFS reset to improve partnership working and maintain existing interagency relationships.	Dec-23	Zoe Lancelott	On Target	Resilient Families Service reset meeting with staff undertaken in September 2023. Information shared on progress and initial outcomes from the working group meetings. Re-starting provider forums was one of the proposed outcome of the groups, further work being undertaken to consider opportunities and frequency of these to commence.
	Develop an RFS advert to be sent to internal and external partners to increase knowledge of RFS and the support available	Jun-23	Zoe Lancelott	Complete	Video advert has been completed and signed off, awaiting Welsh Language recording of the voiceover.
Improve the visibility and accessibility of service information for residents and service users	Seek opportunities for further marketing and staff demonstrations to promote the RCT Families website	Mar-24	Zoe Lancelott	On Target	Internal Community Wellbeing & Resilience demonstrations have been completed. The website URL has been added to all Community Wellbeing & Resilience Capita correspondence. Demonstrations to partners are still to be completed
	Develop digital forms for all audiences to have easy access to referral routes and limit digital dead-ends for service users who chose this channel to interact with the Community Wellbeing and Resilience Service	Mar-24	Zoe Lancelott	On Target	CWTCH and Flying Start Registration Forms have been digitalised. Awaiting Health Visitor testing. Meetings with Health Visitors will commence October 2023

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Improving the social, emotional and mental health and wellbeing of children and young people by increasing the range of specialist services available					
Ensure that Rhondda Cynon Taf Children's Services' workforce is motivated, engaged and valued; staff have the capacity, skills, competence and confidence to meet the needs of children and families	Implement the Building Sustainable Social Services Paper (Grow Our Own Approach) with clearly articulated annual goals and implementation timelines.	Oct-23	Annabel Lloyd	Not on Target	We have explored different means of supporting more students into social worker with the University of South Wales but to date we have not found a solution that all can agree on. We are now looking to see if it is possible to use the funding allocated for the Grow Our Own approach to fund a Masters programme and to assist with registration of new workers in residential care, that requires staff to complete the AWIF (All Wales Induction Framework). These proposals are in development.
Children Looked After Prevention Strategy Implementation- Targeting evidence based services towards family support to ensure that only those children for whom there is no safe alternative become looked after	Provide better pre-birth services by embedding the new MAGU Project delivery pathway within Children's Services. The Magu Project will deliver an integrated care pathway for pregnant women and their families across early intervention and edge of care services, that focuses on building skills and resilience, reducing risk and preventing the need for future statutory intervention	Jul-23	Julie Evans	Complete	All posts have been appointed to and the integrated care pathway is now active and referrals are being received.
Further develop approaches to support mental health and wellbeing in our schools	Work in partnership with CSC and Public Health Wales to effectively self-evaluate provision for mental health and wellbeing at all secondary / all through schools	Dec-23	Sarah Corcoran	On Target	We continue to meet regularly with the implementation lead. The health board dash board shows those schools engaging well and those in need. Priorities had been identified and training was provided to all schools in a roadshow event on the 26th Sept. Evaluation show this was well received.
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					
Build effective neighbourhood networks and community services that support and respond to resident need and, in particular, improve outcomes for children, young people and families.	Develop the Safe Spaces network in partnership with Council services and external partners	Mar-24	Zoe Lancelott	On Target	Delay in finalising logo design and follow-up meeting with pupils, awaiting new date to meet. Updating presentation/ consultation on the safe spaces proposal for Business Improvement District meeting, which is scheduled to take place in November. Following this meeting, steering group will be reconvened to discuss and agree next steps.
	Consider opportunities to increase the use of the Children and Family Centres and wider community engagement by linking in with neighbourhood network developments	Sep-23	Zoe Lancelott	On Target	Phase one (Penrhys) being finalised following research and review that has been undertaken. Initial report being finalised for sharing at the end of October.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
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					
Children Looked After Prevention Strategy Implementation- Targeting evidence based services towards family support to ensure that only those children for whom there is no safe alternative become looked after.	Develop a clear evidence-based reunification strategy and guidance for staff. (A refreshed permanence policy) to reunify children home who have spent some time being looked after by the local authority.	Oct-23	Julie Evans	On Target	Work continues on refreshing our permanence policy. We have completed work to review our current policy and identified what works well and what needs to change. We have held focus groups with staff and interviewed family members as part of this work. Practice is developing and a report and action plan is being developed.
	Finalise and Implement the IAA Review recommendations in pursuit of a transformed and enhanced prevention focused future operating model	Sep-23	Colette Limbrick	Not on Target	Completion of service review delayed due to need to refocus resources on other service priorities. Revised target date 31st March 2024.
	Evaluate implementation of RCT's Parent Advocacy Pilot.	Sep-23	Catherine Tyler	Not on Target	The pilot commenced in April 2023 and the evaluation will now be completed by the end of the financial year.
	Support the development/ implementation of the regional Parent Advocacy Project.	Jul-23	Catherine Tyler	Not on Target	Operational parameters have been established and referral criteria and referral rates for the regions have been agreed. TGP Cymru Advocacy Services have begun recruiting staff to deliver the service which is now likely to be implemented by the end of the financial year.
Deliver the Residential Transformation Strategy - Making sure that the Council provides the accommodation and support that our looked after children need.	Prepare and develop new provision of Children's Homes that meets need and matches statutory sufficiency duty including identifying those providers who will collaborate / convert to not for profit. This is a long term project and progress will be made over the next few years.	Review Mar-24	Claire Williams	On Target	Work continues on this long term project. All business cases for new provisions have been agreed and no new developments are in scope at the moment. We are awaiting a draft of the Phase 2 Placement Commissioning Strategy
	Work with Foster Wales to increase the recruitment of foster carers in particular those who are able to support children with more complex needs. Link to the Foster Service Review.	Mar-24	Claire Williams	On Target	Work ongoing with Foster Wales. We have a total of 279 Foster Carers in RCT, 132 Mainstream Foster Carers and 147 Kinship Carers.
Deliver the Participation strategy which outlines Rhondda Cynon Taf Children's Services approach to supporting the rights of children, young people,	Develop accessible information for children and carers utilising a range of media: website, digital text etc...	Mar-24	Catherine Tyler	On Target	Work progressing
Improve educational outcomes for Children Looked After	Develop the Virtual School Model for Children Looked After and evaluate its Impact	Sep-23	Ceri Jones / Linda Hawkins	On Target	A 2023/24 Development Plan has been drafted and is being finalised w/c 6/10. The draft plan outlines activities carried over from the implementation plan of 2022-2023 in order to continue/strengthen/extend appropriate processes, protocols and procedures. It also outlines new activities including projects to be carried out by the Virtual School team in 203-2024. The Responses to the Whole School Evaluation questionnaire have been considered and where relevant and appropriate have been included in the implementation plan.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Working in partnership with Welsh Government, strive to reduce child poverty, providing services that encourage and build resilience of children and their families					
Work in partnership with schools to develop strategic approaches to supporting children and families in poverty	Bring together the work in Education to support children and families in poverty and produce an annual evaluative report	Nov-23	Dan Williams	Not on Target	This was initially scheduled for Scrutiny committee in October. However, this has now been postponed due to ongoing discussions about a central poverty strategy for the whole LA. Revised delivery date January 2024.
	Increase Breakfast club take up for children eligible for free school meals	Mar-24	Lisa Kidner / Catrin Edwards	On Target	Continuing to review a suitable system to record eFSM pupils who are attending a breakfast club.
	Continue to roll out the universal free school meal offer in line with WG policy and monitor uptake	Jul-24	Andrea Richards / Lisa Kidner	Complete	Roll out of Universal Free School Meals (UPFSM) to Reception, Years 1-4 and eligible nursery pupils achieved by WG target of September 2023. Uptake of UPFSM being monitored on a weekly basis to be able to complete monthly WG claim.
Deliver the Early Years Transformation agenda in RCT in order to ensure early years services are universally available and specialist services are targeted by need and not geographical location	Continue to implement service specific recommendations from the Stage 2 Early Years Evaluation via RFS Reset work including the rebranding of the integrated delivery programme with Health	Sep-23	Zoe Lancelott	Complete	Rebranding complete - CWTCH (Communities Working Together for Children's Health) to be launched in October 2023. Resilient Families Service reset work is complete.
	Establish mechanisms to monitor referral and placement rates as and undertake rigorous financial forecasting to ensure the Flying Start Expansion Programme remains on target and within budget.	Mar-24	Zoe Lancelott	On Target	Referral mechanisms have been put in place for each of the three areas utilising slightly different application forms for each strand which enables easy identification of the referrer.
	Continue to develop the use of the Early Years Vulnerability Profile as a means to plan and target early years services and support the roll out of the Flying Start Expansion Programme in RCT	Mar-24	Zoe Lancelott	On Target	The use of the model has been agreed within RCTCBC and a new data set is currently being retrieved to run the model for the Sept-Dec term to inform January's Flying Start intake

Council Priority: Ensuring PEOPLE are independent, healthy and successful

Measuring Success

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	2023/24		Qtr 2 Comments
		Target	Actual Qtr 2	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	95.9%	87.90%	Of the 750 families completing engagement with the Resilient Families Service, 659 stated that they had increased resilience.
LCWR002b	% of families affected by disability with increased resilience following completed intervention with the Resilient Families Service	95.7%	83.70%	Of the 245 families affected by disability completing engagement with the Resilient Families Service, 205 stated that they had increased resilience.
	Number of contacts for children received by statutory Social Services during the year	N/A	13,518	
	Number of contacts for children during the year where advice or assistance was provided	N/A	5,835	
	Number of children on the Child Protection Register	N/A	389	
	Number of Children Looked After	N/A	636	
	Number of children becoming looked after	N/A	74	
	Looked after rate per 10,000 children	N/A	129.17	
	The total number of children looked after who returned home during the year/ Rate of reunifications	N/A	56%	Of the 128 children who ceased to be looked after by the local authority in the previous 12 months, 72 returned home.
	Rate of Becoming Looked After for under 1 year olds	N/A	20%	Of the 125 children who became looked after in the previous 12 months, 25 were under 1 years old.
	Number of out of county placements.	N/A	153	
	Number of care experienced young people who experience periods of homelessness.	N/A	18	
	Number of RCT Foster Carers.	N/A	279	132 Mainstream Foster Carers and 147 Kinship Carers

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

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

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2
Supporting and encouraging different lifestyle choices					
Develop a facility at Ynysangharad War Memorial Park that will engage people in their local environment and contribute to activities with positive climate impact, increasing expertise and a love of nature.	Open Canolfan Calon Taf at Ynysangharad War Memorial Park that will engage people in their local environment and contribute to activities with positive climate impact, increasing expertise and a love of nature.	Aug-23	Jayne Rogers/ Aled Humphreys	Complete	Canolfan Calon Taf officially opened on Sunday 6th August as part of the Big Welsh Food Bite and centenary celebrations in Ynysangharad Park, Pontypridd. Press release: The Big Welsh Bite Food Festival 2023 was a roaring success
Encourage women and girls to consider using reusable and sustainable sanitary products by providing education and access to sustainable products in the community and schools and also lobby Welsh Government to raise the profile of these initiatives across Wales.	Encourage women and girls to consider using reusable and sustainable sanitary products by providing education and access to sustainable products in the community and schools.	Mar-24	Dean Emson	On Target	We continue to provide free bundles of period and menopause products via the WG Period Dignity in Communities Grant. Our bundles are 70% reusable/sustainable. We also provide access to free information workshops which raise awareness of these products. Bundles can be ordered via email: rcttogether@rctcbc.gov.uk Period Dignity in the Community Grant
Encourage children and families to walk to school to reduce traffic around school gates and tackle air pollution.	Complete active marketing campaign with 6 schools to encourage parents and carers to adopt active modes of travel to schools.	Mar-24	Andrea Richards	On Target	A toolkit to assist schools in developing a comprehensive active travel plan is currently in development and expected for release in October. The guidance, developed by Welsh Government, in collaboration with Sustrans, will be used to move this campaign forward.
Improve digital forms of proactive communications and facilities to residents, schools and businesses	Residents - Undertake quarterly reviews of the website to ensure seasonal information is correct for green waste recycling	Mar-24	Nicola Jones	On Target	Website re-designed in Qtr 2 to offer more visibility and access to services and information. Revised information included an extended digital collections calendar for residents up to end of November and three separate banners on the landing page of Council's website focusing on 'A-Z of recycling', Finding your bin collection day and further information on Food Recycling. RCT Council Waste & Recycling Website Updates
	Residents - Monthly website reviews to ensure residents have information and links needed to recycle dry recyclables, food and nappies.	Mar-24	Nicola Jones	On Target	
	Residents - Recycling information including food recycling and links to website within the 3-weekly information letters	Mar-24	Nicola Jones	Complete	
	Non domestic Customers - Review website content and facilities and update with seasonal changes and information on the new regulations	Mar-24	Nicola Jones	On Target	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2
Encourage residents, schools and businesses to reduce, reuse and recycle waste, including reducing food waste.	Promote seasonal recycling competitions in schools i.e., Easter Egg, Christmas Cards, etc.	Mar-24	Nicola Jones	On Target	Work is beginning to prepare schools ready for this years Christmas Card recycling competition. Both Christmas Card and Easter Egg Box recycling competitions are included in the new RCT Schools Eco Award - bronze level, so engagement is anticipated to be high.
	Inform residents and businesses on how waste minimisation and recycling can help the Council achieve net zero carbon status by publicising campaigns to encourage recycling at key times of the year. Including: Easter, Christmas, Special National Events	Mar-24	Nicola Jones	On Target	Distributed and promoted information, comms and campaigns to residents informing them of the benefits of waste minimisation and recycling. Methods include promotional recycling videos via our social media including food and green waste, promotional food waste video for cinema advertising featuring local boxer Rhys Edwards.
				On Target	As a result of change to 3-weekly general waste collection and the supporting campaigns and comms, Waste Services have delivered over 13,000 food bins from July 1st.
	To collaborate with Education to ensure waste minimisation and recycling awareness is available for every pupil: - Develop online engagement packages for all school pupils to reflect seasons and continuous learning	Mar-24	Claire Evans	On Target	We continue to develop and promote our online and face to face environmental education sessions to schools. We currently have 3 online sessions we offer to schools on recycling, food waste and littering. In Q2 there were 12 online sessions, 12 visits to the education centre and 2 litter picking school visits. We will be rolling out a new interactive online recycling game as part of or online sessions during Q3.
Encourage residents, schools and businesses to reduce, reuse and recycle waste, including reducing food waste.	To support local and national campaigns on waste minimisation, re-use, recycling and climate change: - Collaborate with local supermarkets during National Recycle Week 19th – 25th September	Oct-23	Tim Jones	On Target	Visited 2 Asda supermarkets, Tonyandy and Aberdare as well as attending the University of South Wales for 3 days during National Recycle Week to promote recycling opportunities. Trailer was at various locations in Rhondda Cynon Taf promoting the 3 weekly collections. We are currently collecting/weighing school uniform from participating schools. Update will be provided in Q3.
Working with Third Sector organisations, Neighbourhood Networks and other partners to maximise our collective resources to achieve a Carbon Neutral County Borough					
Involve third sector partners in the development of a wide ranging Climate Engagement Plan and continuing conversations that maximise the community expertise and networks in place.	Promote the work of RCT Climate Action Network to raise awareness of community activities with RCT and opportunities for individuals to get involved e.g. repair cafes. RCT Climate Action Network is a newly formed network comprising public, third sector and private organisations based in RCT.	Ongoing	Deb Hanney	On Target	RCT Climate Action Network meeting held on 19th July UK Government Shared Prosperity Fund RCT Community Grant/Micro Grant funding has been awarded to support climate change focussed community projects and energy efficiency upgrades to community facilities to the following organisations: <ul style="list-style-type: none"> • Brynna Community Centre – Solar Panels • Darran Las Community Centre – Solar Panels • Yr Efail – Ar Ben Y Byd – equipment

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2
Work with our Community Voluntary Council, Interlink RCT and third sector organisations, including Welsh language groups, to provide and promote opportunities for volunteering which will engage people in supporting the local environment and help them develop relevant skills to support the ambition of a Carbon Neutral County Borough.	Work with our Community Voluntary Council, Interlink RCT and third sector organisations, including Welsh language groups, to provide and promote opportunities for volunteering which will engage people in supporting the local environment	Ongoing	Deb Hanney	On Target	<p>The RCT Climate Action Network application to WCVA Strategic Volunteering Grant for round 2 funding was unsuccessful. A Project Manager and Administrative Officer post are funded through current funding until Jan 24 and December 23 respectively.</p> <p>In Q2, the Network undertook a range of engagement and consultation activities, site visits to numerous network organisations and started to map volunteer activity. A pilot research project in conjunction with 'Settled It Cymru' was carried out where the outcomes were to have an organisation and volunteer registration collective platform, increase awareness of volunteers/activities available and engagement with RCT Climate Action Network.</p> <p>The aim of the pilot was to support members or interested parties connected to RCT Climate Action Network to better understand a networked approach to volunteer management and support. The findings were that 1,458 volunteers and 57,000 participants were reported as being involved in climate change volunteering activity in RCT by 35 organisations. It is now hoped that this partnership approach between volunteering organisations will result in an increase of volunteers.</p>
	Continue to support CTM PSB partners, Interlink RCT and RCT Climate Action Network to establish an accessible, regularly updated community activity map identifying community projects/groups across the County Borough.	Mar-24	Deb Hanney	On Target	<p>The 'RCT Together' Team is currently developing a wider mapping tool for RCT that provide a more comprehensive set of data. The new tool will include community buildings, funding and other activities, including Climate Change focussed activity e.g. food projects.</p> <p>RCT Volunteering Mapping Tool</p>
Continue to grow Neighbourhood Networks and increase community involvement in the development of services.	Consider how the work of the Neighbourhood Networks can support all aspects of Well-being. In particular, in respect of environmental and social well-being	Mar-24	Lynne Williams	On Target	<p>Distributed an 'RCT Together' newsletter showcasing work within communities including progress in climate related and sustainability projects and the availability of sustainable period dignity products as part of the WG Period Dignity in Communities Grant. We have also completed the review of our Community Resilience Hubs, the findings from which will inform longer term plans for the Hubs.</p> <p>RCT Together Community Development Teams Newsletter Q1</p>
Evaluate and further develop our community schools to extend early years provision, wrap around care, sporting facilities, extended and family learning, family engagement and the co-location of services on school sites right in the heart of our communities.	Support schools to improve the availability and take up of family learning opportunities in respect of carbon reduction.	Mar-24	Hayley Jacobs	On Target	<p>Support for schools to explore opportunities for community and family learning is ongoing. Currently collating data from survey on the evaluation of Community Focused Schools to inform strategy. Tonyrefail Community School and Tonyrefail and District Chamber of Trade have worked together to open a 'Ar ben y byd' coffee shop in Mill Street Tonyrefail. The coffee shop is run by volunteers and all profits will be reinvested back into the regeneration of Tonyrefail High Street and the Community. 'Sustainability Hub' at Trehopcyn Primary School is also ongoing.</p> <p>Ar ben y byd' Tonyrefail</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 Qtr 2
Promoting sustainable, local food in services and communities					
Working with partners to develop a Food Prosperity Network for creating an RCT sustainable food facility with the ambition of achieving the Sustainable Food places Gold Award.	Manage the development of RCT as a Sustainable Food Place (SFP) by working with food partners and community groups to achieve the SFP Bronze Award.	Sep-23	Dean Emson	On Target	The Council's bid for Sustainable Food Places Bronze Award application was submitted in September. We are hopeful of achieving the award and the decision will be announced in November 2023.
	Support creation of Community Pantry & Fridges.	Ongoing	Dean Emson	On Target	The RCT Food Pantry Sub group met in September. Pantries shared good practice and ideas. A Pantry Coordinator has been employed by a consortia led by Bryncynon Strategy and is funded by UK Government Shared Prosperity Fund RCTCBC Community Grant. The Bryncynon Strategy project aims to increase the coordination, availability of food across the Cynon Valley and buying power of consortium.
Contributing to the discussion with Welsh Government on developing a Wales Community Food Strategy.	Contribute to development of a Welsh Government Wales Community Food Strategy	Ongoing	Dean Emson	On Target	Funding has been received from Welsh Government towards this development and the first update/report has been submitted to WG via the WLGA.
Working with partners to map the land we own to better understand the food growing potential of our land.	Develop a Sustainable Food Network Mapping Tool	Mar-24	Dean Emson	On Target	See also CCEPTA01M03, Food Projects are included in the work to develop the new Mapping Tool.
Reducing the environmental impact of food provided by the Council through more climate friendly meals choices and procurement.	Encourage residents to use more planet friendly food choices	Ongoing	Dean Emson	On Target	Sustainable meal options continue to be served at Gilfach Goch Community Facility at a subsidised cost. Food Support Fund will be launched in Q3 which will support a raft of food projects including cooking classes and sustainable choices. The Winter Hardship Fund will be launched in Q3 and will include healthy recipes that can be provided at Winter Welcome Centres this winter. Applicants will need to provide information on the types of healthy, sustainable food they plan to serve as part of their application.
Raising Climate Awareness					
Develop staff awareness, knowledge, skills and expertise to enable the Council to meet our targets and respond to the Welsh Government's declared Climate and Nature emergencies.	Introduce new climate banner and page on Inform to better develop staff climate awareness; focusing on the Council's carbon footprint, the decarbonisation plan and carbon footprint dashboard.	Dec-23	Lesley Lawson	On Target	The climate banner has now been reinstated on the Council's Intranet site 'Inform'. The Council's Decarbonisation Strategy has been included in the Council's Climate Change/Carbon Footprint web presence in advance of additional work to develop a stand alone staff landing page on the Council's Intranet scheduled for completion in Q3. The Climate Change Website has been refreshed to reflect the new Welsh Government 'Climate Action Wales' website. Work to reinstate the Climate Change 'banner' on the Council's Internet landing page to make content more transparent/visible to residents, remains slow. Climate Change Website
	Continue to hold Net Zero staff events communicating important climate information aligning with the aims and content of the Climate Change strategy.	Ongoing	Lesley Lawson	On Target	No 'Net Zero' events held in Q2. However, an update of progress in delivering the Climate Change Strategy and the Decarbonisation Plan was presented to the Cabinet/Senior Officer Planning Session on 20 July, continuing to raise the profile of Climate Change. Staff induction on 21 September attended by 68 new staff also featured Climate Change. Both events were held in Llantrisant Leisure Centre. The next Net Zero event is to likely to be held in Q3 and focus is to be confirmed.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2
Develop communication with and between staff to raise awareness of climate change issues.	Continue to promote the Greenspace Forum to all staff across the Council.	Ongoing	Lesley Lawson	On Target	At the end of Q2, Green Space comprised 95 members. Promotion of the Green Space this quarter included the Corporate Induction on 21 September and the presentation to Cabinet/Senior Officer planning session on 20 July.
	Introduce different ways of catalysing engagement from all participants within Greenspace Forum.	Ongoing	Lesley Lawson	On Target	<p>There have been more participants posting in 'Green Space' across a wide range of local and national issues, Items included</p> <ul style="list-style-type: none"> • ONS findings re adults making changes for sustainable life styles • School uniform recycling • Met office 'myth busting' and how individual action can make a difference • Welsh Government information on bans and restrictions on certain single use plastics • Promotion of Welsh Government consultation on new Heat Strategy • BBC 'Inside Science' piece re how climate change will affect where we live • Promotion of new Allotments in Ynysybwl/Allotments week* • Second hand September* • Living Landscapes event in September* • Promotion of climate input in Corporate Planning - Lets Talk about What matters most • Promotion of new e learning <p>*Included on Green Space as default comms method for relevant social media</p>
Deliver a range of engagement and involvement opportunities that will support the work of the Climate Change Cabinet Sub Committee and aim to continually strengthen the Council's knowledge of residents view of climate and nature related projects that will enable the Council to direct activity and support to residents and communities.	Continue to engage with residents in person using a range of different events supported by comms to raise profile and awareness around Think Climate RCT.	Ongoing	Chris Davies	On Target	<p>Carried out a range of 'in person' engagement events, focusing on 'Think Climate RCT'</p> <ul style="list-style-type: none"> • 'Big Bite' Pontypridd - 6 August • Llys Cadwyn/Pontypridd Town Centre - 10 August • Aberdare Library/Town Centre - 15 August • Treorchy Library/Town Centre - 12 September • Pontyclun Athletic & Institute Club - 3 August <p>To encourage participation in the survey and raise awareness of the 'Think Climate' campaign we distributed 'Think Climate' Tote bags (500): recyclable pens (1,000) biodegradable business cards (500) on which was printed the QR code for survey completion at home together with rolls of clear recycling bags and rolls of food waste (500 each).</p> <p>'In person' engagement will continue in Q3, targeting existing network meetings such as Veterans Networks, Disability Forum, and Neighbourhood Networks.</p> <p>Looking at potential to make best of engagement opportunities merging Climate Change with Corporate Plan and Budget.</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 Qtr 2
Deliver a range of engagement and involvement opportunities that will support the work of the Climate Change Cabinet Sub Committee and aim to continually strengthen the Council's knowledge of residents view of climate and nature related projects that will enable the Council to direct activity and support to residents and communities.	Continue to review and refresh 'Let's Talk' Climate Change and other climate related projects using feedback and the evaluation to inform and shape climate change activity within the Council.	Ongoing	Chris Davies	On Target	<p>The 'Let's Talk' Climate Change project is ongoing. Minor additions were made to the survey 'Keen to be Green?' to improve understandability and options following feedback from users.</p> <p>There has been little engagement on the other related projects, i.e. 'Let's Talk Trees' and 'Let's Talk Electric Vehicle charging. Content is being reviewed for current relevance with a view to repurpose and drive engagement or to remove.</p> <p>Let's Talk RCT</p>
	Continue to review, refresh and expand the Climate Change Website as new or better information becomes available, and in particular findings emerging from Welsh Government consultation on engaging with public on climate change.	Dec-23	Lesley Lawson	On Target	<p>The Climate Change website has been refreshed to reflect the new Welsh Government Climate Action Wales website.</p> <p>Work to strengthen the Climate Change website to include a new page aimed at supporting SMEs to be sustainable is scheduled for completion in Q3. The site will be further updated to support the implementation of the new Local Flood Risk Management website, scheduled for publication in early 2024.</p>
	Review the Council's Engagement arrangements in the light of the publication of the Welsh Government's national Public Engagement strategy on climate change.	Dependent on the release of the strategy	Chris Davies	Complete	<p>The Welsh Government Public Engagement strategy was released on 13 July 2023. Since then, we have reviewed the RCT Climate Engagement strategy to check for opportunities to integrate or refresh/streamline our strategy. The Welsh Government provides a national framework that can be used to maximise consistent national messaging and support local campaigns. The Welsh Government Public Engagement Strategy focusses on five areas: exemplify, engage, enable, encourage and evaluate.</p> <p>The Welsh Government strategy includes good practice guide, from which RCT could also benefit. However, a similarity with the RCT Strategy is the focus on conversations with people who are seldom heard.</p> <p>Climate Action Wales: Public Engagement Strategy 2023-26</p>
	Engage and meet with networks across the County Borough deemed 'seldom heard' to spread best practice, climate awareness and gain greater insight into the work, attitudes and needs of residents who may be disengaged.	Mar-24	Melanie Warburton/ Andy Phillips	On Target	<p>'In person' engagement in Q1/Q2 focused on events, parks, town centres and libraries to take advantage of warm weather and school holidays.</p> <p>Engaging with networks including those deemed 'seldom heard' will be the focus in Q3. Identified networks include Disability Forum, CfW+, Neighbourhood Networks and Veterans groups. There may be scope to engage with more networks depending on capacity.</p>
	Continue to involve OPAG in climate conversations, attending Forum meetings in person and/or digitally.	Dec-23	Chris Davies	Complete	<p>Met with the Llantrisant 50+ Forum in August as part of the 'Think Climate RCT' Climate Conversation. Discussions with Forum included energy saving, public transport and waste and were generally well received. Forum members completed the climate survey following the session both digitally and in paper format. There are currently no plans to hold 'Think Climate' specific sessions with OPAG, but climate related topics will be included in future sessions including the Council's new Corporate Plan and 2024/25 Budget engagement.</p>
	Put in place arrangements to capture climate and environmental feedback from relevant general engagement projects to inform and shape climate change planning within the Council.	Ongoing	Chris Davies	On Target	<p>Arrangements/process are in place to capture climate/environmental feedback emerging from relevant general engagement projects that will inform the Climate Conversation. The data tool continues to be strengthened and is being piloted with Aberdare Town Centre Strategy consultation.</p>
	Evaluate all data and feedback from in person and digital engagement to inform 2024/25 Climate Change Engagement Plan.	Mar-24	Leon Marengi	On Target	<p>Continually collating all data/feedback emerging from the</p> <ul style="list-style-type: none"> • Ongoing digital engagement via 'Let's Talk Climate Change' site and the 'Climate Change' webpages. • In person engagement in events and in town centres and Focus Groups • Other non-climate related engagement <p>Once seldom heard engagement is complete in Q3, the full range of feedback can be collated, analysed and evaluated during Q4. The findings will inform actions for climate engagement and comms in 2024/25.</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 Qtr 2
Put in place a wide-ranging Climate Comms programme that will support the work of the Climate Change Cabinet Sub Committee and the wider engagement programme and also increase understanding and support residents to make different lifestyle choices that will help to reduce carbon across the County Borough.	Promote national and local 'campaigns' which support the ongoing climate conversations. Aiming for 20 campaigns per annum.	Mar-24	Leon Marenghi	On Target	We promoted 8 national/local campaigns across the RCT Social Media accounts, consisting of: <ul style="list-style-type: none"> - Plastic Free July (national), July - Love Parks Week (national), July - Three Weekly General Waste Collection (local), July and ongoing - Allotments Week (national), August - Think Climate RCT (local), August and ongoing - Second Hand September (national), September - Organic September (national), September - Recycling Week (national), September/tbc Example: Allotments Week 2023
	Support/promotion of local items emerging from the CC Cabinet Sub Committee, CCWG and CACE members in respect of strategy areas e.g. <ul style="list-style-type: none"> • Travel and Transport • Waste and recycling • Energy efficiency • Sustainable Food • Nature • Tourism • Businesses • Air Quality 	Mar-24	Leon Marenghi	On Target	We supported/promoted a wide range of Council specific and associated projects through press/social media etc. <ul style="list-style-type: none"> - Public Exhibition for the Pre-Application Consultation (PAC) of the proposed Land Based Coed Ely Solar Farm. Further comms and engagement on this project is likely. - Extensive comms and information campaigns for waste and recycling, in particular the changes to three weekly general waste collection and food waste bags. - RCT 'Climate Action Network' events e.g. Networking day at 'Down to Zero' the Arts Factory litter pick and Community Gardening event. - New schedule for Autumn/Winter 'Living Landscapes' events. - Ongoing Climate conversation via 'Think Climate' engagement events the 'Big Bite'. - RCT Food Community Pantry Network meeting aimed at anyone involved in community food support projects. - Get Cooking' course run by Cwm Taf Morgannwg University Health Board to help residents learn cooking skills and provide information on how to handle rising food costs. Example: Pre-Application Consultation of the proposed Land Based Coed Ely Solar Farm
Making existing homes more energy efficient.	Continue to deliver energy efficiency online support workshops.	Ongoing	Dan Evans/ Keryl Lanfear	Complete	Energy Efficiency online support workshops delivered in conjunction with Citizens Advice have now come to an end. However, the Heat & Save Team continues to support residents e.g. staff attended two energy advice 'roadshows' with Trivallis Housing Association during Q2. A specific energy efficiency Engagement Plan for residents in Penrhwiweiber will be developed as part of the work programme of a new Graduate Officer in the Heat and Save Team.
	Implement ECO 4 energy saving scheme to improve energy efficiency of low-income homes.	Dec-23	Dan Evans/ Keryl Lanfear	On Target	The national Great British Insulation Scheme (GBIS) Guidance for LAs was released late September and the RCT ECO4 Flex Scheme is due to launch mid/late October. A list of residents eligible to receive the energy efficiency grants is being compiled and is updated regularly. Supporting 'comms' material is scheduled to be released in October. Comms material will provide residents with information about the ECO4 Flex scheme, market activity, raise awareness of potential scammers pretending to be retrofit companies and provide information about what the Council can offer residents. This comms approach will include social media posts, a press release and a new webpage on the Council's Heat & Save site. Great British Insulation Scheme Guidance Webpage
	Continue to deliver grants for heating and solar panel installations.	Ongoing	Dan Evans/ Keryl Lanfear	On Target	In Q2, the Heat & Save Team delivered 21 Heating Grants for e.g. radiators and boilers and 34 Solar PV Grants to residents.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2
Listening to and understanding what our residents of all ages are telling us through a creative and accessible Engagement and Comms programme and by utilising existing resident forums.	Use data coming from 'Your Voice Survey' to better understand young person's attitude and knowledge around climate change and use this data to inform future engagement work.	Sep-23	Rhys James	Target Missed	Your Voice' survey results have been shared with management teams internally to inform work programmes but results have not yet presented to Cabinet. This year's survey had more specific questions in relation to climate change and the environment and the responses will inform future work programmes.
	Raise awareness of clothes reuse, recycling opportunities and other green initiatives via our Youth Engagement and Participation Service (YEPS).	Ongoing	Rhys James	On Target	'Swap Shop' project has begun in Capel Farm Resource Centre. Young People in the area are organising a 'Swap Shop' event for 26th of October, where local community and young people in particular are invited to participate in swapping clothes and electronics. Media from this event to be used in promoting such activities throughout RCT via YEPS channels. YEPS are also reintroducing the Young Persons Environment Forum, to begin in October. The forum is undergoing a 'revamp' and college students have been advised to join via YEPS college sessions.
	Promote the YEPS Environment and Sustainability young people's Forum with the aim to increase participant numbers.	Mar-24	Leanne Hillman-King	On Target	We have reinstated 4 locality forums to engage more interest from young people. YEPS staff are currently attending evening provision on a rota to recruit new members to the locality forums from the different clubs attended.
	Provide support for the young people's Environment and Sustainability Forum to make links with other partnerships such as the Local Nature's Assets Partnership and to the Countryside Service to ensure connectivity with agendas such as Living Landscapes projects.	Mar-24	Leanne Hillman-King	On Target	We are inviting and providing opportunities for relevant partners to present alongside young people in County Youth Forum meeting. The next County Youth Forum meeting is early November; relevant partners have been invited so will report back on engagement in Qtr 3.
Promote Carbon and Eco-Literacy in our schools and connect the new school curriculum with the work of the climate change strategy.	Implement a climate change/eco award for RCT schools to encourage positive action within our schools and communities	Oct-23	Andrea Richards/Sarah Nicholls	On Target	The bronze level of the RCT Schools Eco Award was formally launched by Cabinet Members for Education, Youth Participation and Welsh Language and Climate Change and Corporate Services on 6 October in Pontypridd High School with pupils from Cilfynydd Primary School also in attendance. 'Virtual' launch of award to all schools will follow during October. Launch will be accompanied by press release, social media posts and a new RCT Schools Eco Award webpage. Schools will also have access to newly developed, easy access individual school energy dashboards which will provide clear and simple information that pupils/schools participating in the award can use to track and monitor progress. Discussions are taking place with contractors currently working with the Sustainable Communities for Learning Programme to establish if/how they can provide help to fund/reward those schools who successfully complete the bronze level.
	Work with the Council's ecologist to roll out projects with all school councils and eco committees on introducing a scheme for Junior Pollinators and working to create wildlife homes for threatened species.	Dec-23	Andrea Richards/Sarah Nicholls	On Target	The identification of Junior Pollinators is included in the criteria of the RCT Schools Eco award, specifically in Biodiversity & Nature.
	Establish school-based Biodiversity Champions in school settings	Oct-23	Nicola Goodman/Sarah Nicholls	On Target	The identification of Biodiversity Champions is included as part of the RCT Schools Eco Award, specifically in the Biodiversity & Nature.
	Establish a 'Climate Change in Education' Strategic Group to create innovative projects aimed at connecting new curriculum developments with the Council's ambitious Climate Change Strategy.	Ongoing	Sarah Nicholls	On Target	A new Climate Change in Education Strategic Group consisting of Headteacher and LEA representatives and pupils from chosen School Councils will meet in late Autumn term after the launch of the RCT Schools Eco Award.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2
<p>Promote Carbon and Eco-Literacy in our schools and connect the new school curriculum with the work of the climate change strategy.</p>	<p>Work with pupils across all schools to develop their school outdoor spaces creating improved habitat areas and linking work to the new curriculum.</p>	<p>Ongoing</p>	<p>Sarah Nicholls</p>	<p>On Target</p>	<p>Funding has been granted for the second phase of the 'swift boxes' installation project. The second phase of the project is called 'Is Martin at Home?' referring to the house martin bird helping to improve engagement/education around birds. This will allow for the installation of more 'swift boxes' across our schools and more resources to help monitor and encourage the presence of wildlife in the chosen sites.</p> <p>The 32 school sites have now been chosen for the second cluster of the 4-year tree planting programme. Planting is due to take place late Autumn or early winter (weather depending). Awaiting confirmation from the Tree Officers as to how many of the 32 chosen sites are suitable for planting this year and the quantities of trees/hedgerows anticipated.</p> <p>The new RCT Schools Eco Award criteria includes a 'Biodiversity & Nature' specific award where the criteria for 'bronze level' includes a class project on nature, a study of the local biodiversity either on school grounds or in the local community, the appointment of biodiversity champions and junior pollinators and an innovative project/activity developed by the school itself. It is hoped that through this award many more of our schools will develop their outdoor spaces and improve local habitats.</p>

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

Measuring Success

Measures to support Priority - 'Think Climate' - PEOPLE

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

Council Priority:	PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority	1 - Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
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.	To collaborate with Education to ensure waste minimisation and recycling awareness is available for every pupil and providing a quarterly report on the number of visitors welcomed at the education centre in Bryn Pica	Mar-24	Claire Evans	On Target	During Q2 there were 5 online sessions and 6 visits to the education centre in Bryn Pica. We continue to seek funding to help visiting schools with transport costs. In September we held an open evening where teachers were invited to come along to see what we have to offer at the centre. See invite below. https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/Councilperformance/RelatedDocuments/QtrlyPerfRpt2324/Qtr22324/PLACESInfo/BrynPicaOpenEveningInviteSep23.pdf
Increase Partnership working to provide positive community benefits and cleaner streets/environment	Supporting community groups and encouraging volunteers within the community	Mar-24	Nick Harries	On Target	We continue to support community groups utilising a resource from our cleansing and overgrowth teams. We continue to work with Keep Wales tidy assisting in developing environmental packages.
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	Use digital platforms to identify areas that are producing excess black bag waste/not enough recycling	Mar-24	Tim Jones	On Target	Using Webaspx to identify patterns of incorrect recycling, non recycling of food waste and excess black bags. Also introducing Team form to log number of interactions with the public
	Undertake quarterly reviews on the usage of bag distribution points	Mar-24	Nicola Jones	On Target	Distribution points stock monitored closely to ensure bags were readily available during the switchover to 3-weekly collections.
Working with residents, landlords and agents to improve recycling rates across all dwellings					
Implement initiatives to reduce municipal waste including making the changes associated with 3-weekly residential general waste collections Three Weekly Collections	Send letters to every resident and Elected Member to explain how 3 weekly collections will work	Jun-23	Nicola Jones	Complete	Letters and training video sent to Elected Members. Press release reminder on 03/06/23 Three Weekly Collections Start 03/07/2023 Thank You for Recycling RCT!
	To implement revised collection rounds to reflect 3 weekly general waste collections	Jul-23	Nicola Jones	Complete	3 weekly general waste collections have been implemented.
	To automate 'Additional Black Bag Allowance' requests for residents who have lots of non-recyclable waste such as cat litter and coal ash.	Jul-23	Nicola Jones	Complete	Additional black bags allowance (ABB) applications now automated.
Work with social landlords to improve waste collection at communal bin collection points	Collaborate with social housing partners to target problematic communal bin collection points	Mar-24	Nicola Jones	On Target	Ongoing with particular emphasis in Fernhill during the switchover to 3-weekly collections.
	Communicate the communal bin collection point rules to residents in target areas	Mar-24	Nicola Jones	On Target	Ongoing with plans to expand in Pant Y Cerdin.
	Review all communal bin collection point areas in light of 3 weekly collections to reduce waste and improve conditions of these areas	Mar-24	Nicola Jones	On Target	Ongoing.
Prevent trade recycling including food, from being disposed of in municipal bins including in our schools and kitchens	Collaborate and support Welsh Government and Natural Resources Wales to promote the changes in legislation relating to non-domestic waste collections	Oct-23	Nicola Jones	On Target	Ongoing.
	Update website to include all changes and relevant information	Oct-23	Nicola Jones	On Target	Ongoing.
	Communicate with non-domestic waste customers who do not recycle food and report significant findings quarterly	Mar-24	Nicola Jones	On Target	Ongoing.
	Quarterly review of the recycling activities of Council Buildings	Mar-24	Nicola Jones	On Target	Ongoing. Retrieved prices on colour coded recycling bins.
	Inform Schools and Kitchens of the legislative changes regarding trade waste collections	Oct-23	Nicola Jones	Complete	Action completed in Qtr 1.
	Annual report on how schools are disposing waste and complying with collection legislation	Mar-24	Nicola Jones	On Target	Ongoing

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
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	To issue collection calendars to ensure recycling is presented on time and not missed	Apr-23	Nicola Jones	Complete	Collection calendars issued.
Tackle dog fouling, fly tipping and littering occurrences through targeted enforcement and the monitoring of contaminated recycling, and excess black bag offences	Quarterly composition waste inspections (randomly selected) to assess how much recycling and food is being placed into the general waste bin	Mar-24	Nicola Jones	On Target	Ongoing
	Continue to develop blitz programmes involving partners from other associations	Mar-24	Nick Harries	On Target	Our blitz programme will commence on week commencing 23/10/23 There will be an extra focus in the Pontypridd area to start the preparation work for the Eisteddfod.
	Working in partnership Trivallis and our colleagues in parks and countryside, reviewing current practices, increased resource in specific areas with Trivallis involvement	Mar-24	Nick Harries	On Target	We have commenced a chewing gum removal programme in Pontypridd and Treorchy, with early work showing positive removal results. We are also working in partnership with Trivallis on all planned street blitz work. In addition, we are providing training opportunities within the Streetcare department as part of the UK Government Levelling Up initiative.
	Utilise Enforcement powers to reduce residual waste and ensure the correct presentation of waste leading to increased recycling this includes issuing: - Warning letters - Section 46 Notices to residents failing to comply with correct presentation of waste - Fixed Penalty Notices to be issued where s46 Notice have not been adhered to - Commercial waste being disposed of though household waste collection	Mar-24	Tim Jones	On Target	This is an ongoing action. We continue to utilise Webaspx to target areas of non-compliance. Fixed penalty notices (FPNs) are issued following several instances of non-compliance, We also issue FPNs to business that try to avoid charges by using domestic receptacles to dispose of commercial waste.
	Collaborate with Community Groups, and PCSO's to include waste minimisation and environmental crime issues in their local areas and on their web sites	Mar-24	Tim Jones	On Target	Continuing to work closely with PCSOs
	Undertake targeted enforcement exercises in problem areas e.g. PSPO's for dog fouling	Mar-24	Tim Jones	On Target	Enforcement and Community Wardens working with PCSOs to target environmental offences. Cabinet have also approved the extension of the PSPO for Dog Fouling following the Dog Fouling Consultation. Dog Fouling Consultation 10th July - 18th August 2023 Cabinet Approval of Extending the PSPO for Dog Fouling - 18 Sep-23
	Target fly tipping 'hot spots' with covert surveillance cameras to catch offenders	Mar-24	Tim Jones	On Target	Continuing to use covert surveillance in 'hot spots' to catch offenders
	Undergo a programme of replacing all old and out of date fly tipping signage	Dec-23	Tim Jones	On Target	Continue to replace signage on a 'as and when' basis
	Attend regular PACT meetings with Community Groups and local PCSO's, and residents of RCT and schools to discuss environmental crime issues and ways of resolving these problems, such as dog fouling, fly-tipping and litter	Mar-24	Tim Jones	On Target	Continuing to attend PACT meetings and other community groups
Target dog fouling hot spot areas and trial various measures to tackle the problem e.g. provision of additional bins, signs, stencils and increased patrols	Mar-24	Tim Jones	On Target	PSPO to be reviewed in October with a view to extend it for a further 3 years. N.B. PSPO HAS to be reviewed every 3 years	
Procuring a vehicle fleet that is fit for purpose yet has a limited impact on the environment					
Developing sustainable transport options	Research ULEV fleet operations from other LAs	Ongoing	David Meazey	On Target	Latest meet was 12/09/2023 held in person at Newtown offices. 12/07/23 Welsh ULEV workshop hosted by WG attended to obtain an insight into the experiences of others in the market.
	Liaise with Welsh Government Carbon team to review any potential grant funding	Dec-23	David Meazey	On Target	Grant Funding not currently available, email received Sept 23 asking for indication of take up if grants are available.
	Continue trials of EV Vehicles to gain best understanding of operational needs	Ongoing	David Meazey	On Target	Ongoing , however no demos have been offered during this period.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 2 2023/24
Eliminating single use items 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	<p>The Environmental Protection (Single-Use Plastic Products) (Wales) Act 2023 became law in September 2023, which will make it a criminal offence to supply or offer to supply (including for free) certain single-use plastic products to consumers in Wales.</p> <p>This law will ban the sale or supply of certain single-use plastic products in Wales, unless an exemption applies.</p> <p>The first phase of the ban will come into force on 30th October 2023, and will include the ban of the following items:</p> <ul style="list-style-type: none"> •Single-use plastic plates (including paper plates with a laminated plastic surface) •Single-use plastic cutlery •Single-use plastic drinks stirrers •Cups made of expanded or foamed extruded polystyrene •Takeaway food containers made of expanded or foamed extruded polystyrene •Single-use plastic balloon sticks •Single-use plastic-stemmed cotton buds •Single-use plastic drinking straws <p>The second phase of the ban hasn't been finalised yet but is expected to come into force around Spring 2026.</p> <p>A draft report has been prepared for the Climate Change Cabinet Sub Committee, which gives an update on the Council's compliance with the new legislation on the Environmental Protection (Single-use Plastic Products) (Wales) Act 2023. A date for the report to be presented has not yet been confirmed. The report asks Members to note the Council's current compliance with the legislation.</p> <p>Environmental Protection (Single-Use Plastic Products) (Wales) Act 2023</p>
Creating a circular approach to recycling and reusing waste material such as plastic at every opportunity					
<i>Reported activity for this heading can be found in the 'Climate - Places' Priority at the end of this Plan</i>					

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

Measuring Success

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

PI Ref	Performance Measure	2022/23	2023/24	
		Actual 2022/23	Actual Qtr 2	Qtr 2 Comments
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	64.97%	68.08%	
PAM030N	Tonnage of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated bio wastes that are composted or treated biologically in another way	74,825.26	39,360.32	
PAM031 WMT004b	% of municipal waste sent to landfill	2.30%	1.00%	
PAM031N	Tonnage of municipal waste sent to landfill	2,650.61	579.10	
LWMT102b	Tonnage of Food waste collected	11,483.92	5,647.68	
PAM035	Average number of working days taken to clear fly tipping incidents	2.25	NA	Revised data collection systems are currently in development. Data will be reported later this year.
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	92.87%		
PAM011D	Total number of fly tipping incidents recorded	3,324		

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

Commitments linked to this Council Priority 2 - Keeping the County Borough moving, including improvements to roads and pavements and public transport, whilst also improving air quality

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
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	100% completion of agreed programme of upgrading and adopting unadopted roads	Mar-24	J Mynott	On Target	
	100% completion of agreed programmes of carriageway and footway works	Mar-24	J Mynott	On Target	
	Complete Streetlighting Capital Schemes	Mar-24	J Mynott	On Target	
	Procure Confined Space Culvert Term Maintenance Contract	Dec-23	J Mynott	On Target	
	Complete Llanharan Railway Bridge Replacement	Mar-24	J Mynott	On Target	Target revised to October https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/LlanharanRailwayBridgelatestupdate.aspx
	Complete A4058 Rhondda Road Cantilever Feasibility	Dec-23	J Mynott	Not on Target	Revised target July 2024. Due to workload and resource availability the target is revised.
	Complete Imperial Bridge, Porth - Refurbishment	Oct-23	J Mynott	Not on Target	This is likely to be November 2023 due to additional repairs required to the concrete infill deck https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/ProgressreportonmajorImperialBridgerefurbishmentscheme.aspx
	Complete Bodringallt Bridge, Ystrad Infilling	Mar-24	J Mynott	On Target	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/January/WorkofutureproofbridgcarryingtheA4058throughYstrad.aspx
	Complete Lanelay Bridge Refurbishment	Oct-23	J Mynott	On Target	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/May/FullrefurbishmentoflargebridgestructureinTalbotGreen.aspx
	Complete Rhigos Rock Anchor Retensioning and Testing	Jul-23	J Mynott	Complete	Works completed successfully
	Complete Rhigos Rock Netting Inspection	Jul-23	J Mynott	Complete	Inspection completed https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/June/AssessingtheconditionofthemountainideatA4061RhigosRoad.aspx
	Complete identified Retaining Wall Refurbishment projects	Mar-24	J Mynott	On Target	A4058 Dinas R/Wall works completed https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/August/RetainingwallrepairsnexttoA4058DinasRoad.aspx
	Complete Gelli Isaf Bridge, Nr Trecynon - Repairs	Nov-23	J Mynott	Not on Target	Work not wholly completed due to ecology constraints and mitigation. Revised target for final works August 2024 to allow for small element of in river working. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2022/July/RepairschemefortheGelliIsafTramroadBridgenearTrecynon.aspx
	Complete Colliery Street Footbridge, Trehafod - Major Refurbishment	Nov-23	J Mynott	Complete	Refurbishment completed successfully https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/May/FootbridgeclosureinTrehafodoundertakekeyrepairscheme.aspx
	Complete Rhondda Heritage Park R/Wall Refurbishment	Jul-23	J Mynott	Complete	Refurbishment completed successfully https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/January/RepairschemetotheRhonddaHeritageParkretainingwall.aspx
Complete Miskin Road Traffic Signals Upgrade	Aug-23	J Mynott	Complete	Works completed successfully https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/July/EssentialtrafficlightreplacementsontheA4119atMiskin.aspx	
As the Local Authority carry out the functions as per The Mines and Quarries (Tips) Act 1969 and Land Drainage Act 1991.	Undertake inspections of the legacy tips within the Authority on a risk prioritisation basis.	Mar-24	J Mynott	On Target	Tip inspections continuing to the schedule. Signing off of reports delayed but additional resource assigned to mitigate. Website Tip Information
	Investigation and use of technology and remote monitoring systems for higher risk category coal tips.	Mar-24	J Mynott	On Target	Qtrly updates for installations at RH03 and RH77 being received; installations at RH87 and T03 continue with the latter to be complimented with manual monitoring over the next period
	Prepare a maintenance programme of remedial works based on the inspections and monitoring.	Mar-24	J Mynott	On Target	Maintenance programme progressed well over first 2 quarters.
	Prepare a capital programme of land reclamation works for future implementation	Mar-24	J Mynott	On Target	RH77 design work progressing, desk study commissioned for RH36, resource availability being reviewed for other desk studies

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Put in place Flood Alleviation measures to mitigate flood risk	Complete Treorchy Flood Alleviation Scheme (FAS) Outline Business Case (OBC)	Jul-23	Owen Griffiths	Target Missed	The project has continued to develop with the final stage related to the public consultation event which is running between 25th September - 23rd October 2023 with a two day in person event underway on the 10th & 11th October. Recommended reprogram until December 23 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/HaveyoursayonfuturefloodalleviationmeasuresforTreorchy.aspx
	Complete Glenboi Pump Station FAS construction	Aug-23	Owen Griffiths	Complete	The construction phase has been completed and an initial test of the performance of the network completed successfully. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/July/Workon14mGlenboipumpingstationupgradeprogressingwell.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/MajorGlenboipumpingstationupgradenowbroughtintouse.aspx
	Complete Nant Gwawr, Aberaman - Phase 2 FAS OBC	Jul-23	Owen Griffiths	Complete	The OBC has been completed. https://www.rctcbc.gov.uk/EN/Resident/ParkingRoadsandTravel/Roadspavementsandpaths/FloodAlleviation/FloodAlleviationSchemes/NantGwawrFloodAlleviationScheme.aspx
	Complete Pentre FAS OBC	Oct-23	Owen Griffiths	On Target	The public consultation event was completed in Q2 and the final report is being completed on target https://www.rctcbc.gov.uk/EN/GetInvolved/Consultations/CurrentConsultations/PentreFloodAlleviationConsultation.aspx
	Complete Maes y ffynon FAS BJC	Jul-23	Owen Griffiths	Complete	Completed with the next stage of funding secured during Q2
	Complete Turberville Road (Porth) FAS BJC	Jul-23	Owen Griffiths	Not on Target	The scheme has completed the development of the supporting evidence to support the business case however, the final drafting an submission to Welsh Government is delayed until October 2023
	Complete Arfryn Terr (Tylorstown) FAS BJC	Aug-23	Owen Griffiths	Not on Target	The scheme has completed the development of the supporting evidence to support the business case however, the final drafting an submission to Welsh Government is delayed until October 2023
	Complete Jones St, Treorchy (Culvert Reline-SSS)	Sep-23	Owen Griffiths	Complete	Scheme progressing well and on target
	Complete Baglan St, Treherbert (Culvert Reline-SSS)	Sep-23	Owen Griffiths	Complete	Scheme progressing well and on target
	Complete Nant Y Fedw, Abercynon (Scour Repair-SSS)	Dec-23	Owen Griffiths	On Target	Project design completed and construction commencing October 23
	Complete Dyffryn Road, Mt Ash (Culvert upgrade - SSS)	Dec-23	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete Nant Cae Dudwg, Cilfynydd – (Inlet Upgrade – SSS)	Mar-24	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete Arfryn Terrace, Tylorstown (drainage upgrade – SSS)	Mar-24	Owen Griffiths	On Target	Scheme progressing well and on target https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/WorksschemetoreducetheriskoffloodinginTylorstown.aspx
	Complete Ynyshir Road, Porth (Culvert Reline - SSS)	Dec-24	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete A4058 Tonypany - Dinas to Trealaw (Filter drain replacement – RRF)	Mar-24	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete A4058 Tonypany - Trealaw to Ynysgrug (Filter drain replacement - RRF)	Mar-24	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete Lewis Street, Aberaman (Drainage Improvements – RRF)	Mar-24	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete Llanwonno Rd, Ynyshir – (culvert structural lining – RRF)	Dec-23	Owen Griffiths	On Target	Scheme progressing well and on target
	Complete Llwyncelyn Ind Est. Porth– (watercourse and inlet improvements – RRF)	Dec-23	Owen Griffiths	On Target	Scheme progressing well and on target https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/August/CulvertinletupgradestobeginnearLlwyncelynRoadinPorth.aspx

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
To provide services related to flood risk management as required of the Lead Local Flooding Authority under Flood and Water Management Act 2010, Flood Risk Regulations 2009 (FRR) and as the Land Drainage Authority under the Land Drainage Act 1991	Deliver the statutory function of section 10 paragraph 5 of the Flood and Water Management Act 2010 - Specifically Update the Local Flood Risk Management Strategy in Line with the Welsh Governments National Strategy for Flood and Coastal Erosion Risk Management Strategy and inclusive Flood Risk Management Plan - Produce a Local Flood Risk Management Strategy (LFRMS)	Mar-24	Owen Griffiths	On Target	Report submitted and approved by Cabinet on 17th July 23 to commence formal statutory consultation on the Draft LFRMS and Action Plan and accompanying Environmental assessments (Strategic Environmental Assessment (SEA) and Habitat Regulations Assessment (HRA)), as per the programme of work which was agreed by Cabinet on 15th May 2023, and approved with public consultation completed. Report To Commence Formal Statutory Consultation of the Authority's Review of the Local Flood Risk Management Strategy & Action Plan
	- Implementation of the Land Drainage Bylaws Seek Cabinet/Council approval before submission to Welsh Ministers	Mar-24	Owen Griffiths	On Target	Work continues to develop a flood risk communication strategy that encompasses all forms of communication.
	Carry out the functions of the Sustainable Drainage Approval Body – Schedule 1 - Review pre-application processes and amend service provision to meet demand.	Jul-23	Owen Griffiths	Complete	Sustainable Drainage Webpage
	- Monitor SAB performance in managing the statutory timeframes and produce an annual report at year end	Jul-23	Owen Griffiths	Complete	
	Increase understanding and awareness of Flood Risk within the Borough through the creation of web-based information on flood Risk, awareness and support.	Mar-24	Owen Griffiths	On Target	Work continues to redevelop the FRM webpages to better inform the public about flood preparation, prevention and liability. Throughout Quarter 3, the first round of updates will be live followed by an ongoing publication program. Current example of Flood information available on the RCT Website
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 (SRIC) schemes.	Undertake sustainable transport related capital infrastructure projects, including those prioritised within the Active Travel Integrated Network Map, from concept through to detailed design, planning and implementation. This includes: Safer Routes in Community (SRiC) Schemes at: - Hirwaun	Mar-24	Tim Phillips/Rebecca Smith	On Target	Surveys are complete and design for both schemes are progressing.
	- Church Village <i>Both schemes will deliver improved pedestrian facilities such as uncontrolled crossing points and new footway links. The 'WOW'* initiative (https://www.livingstreets.org.uk/wow) that encourages children and parents to walk to school will also be provided to Hirwaun and Llanilltud Faerdref Primary Schools</i>	Mar-24	Tim Phillips/Rebecca Smith	On Target	Surveys are complete and design for both schemes are progressing.
	Work with the Cardiff Capital Region City Deal Team to investigate opportunities and identify funding opportunities to support operators to transition from diesel fleets to EV (or possibly hydrogen at some point).	Mar-24	Geraint Roberts		Discussions regarding funding availability for transition from diesel to electric/hydrogen vehicles is currently not progressing due to the ongoing bus emergency funding shortfall and impact to services.
	Work collaboratively in conjunction with Transport for Wales, Welsh Government, Cardiff Capital City Region and other stakeholders to identify, assess, develop, and programme transport capital infrastructure schemes e.g. bus stop infrastructure along key bus corridors; that unlock the potential for real economic growth and jobs, prevent social exclusion and are for the longer-term benefit of Rhondda Cynon Taf.	Mar-24	Geraint Roberts	On Target	Following award of £222k WG Local Transport Fund grant, work to install bus corridor improvements within Llwydcoed and Cwmdare areas have commenced.
	- The Regionally funded Mid Valleys Bus Corridor – Sardis Road, Pontypridd to unlock the potential for real economic growth and jobs, prevent social exclusion and are for the longer-term benefit of Rhondda Cynon Taf.	Mar-24	Tim Phillips/Rebecca Smith	On Target	Most surveys completed or nearing completion. Design is progressing. Internal reviews ongoing. Utility checks complete. Welsh Government funding for Sardis Road bus corridor improvements
	Prepare funding bids as approved by Cabinet to Welsh Government, City Deal and other funding agencies that meet the Environment Act (Wales) 2016 and have Business Cases prepared as guided by the seven well-being goals of the Well-being of Future Generations (Wales) Act 2015.	Jan-24 or as directed	Tim Phillips/Rebecca Smith	On Target	Internal review/investigations completed on applications received.
Exploring opportunities to develop a cycle network to major destinations in the County Borough without impeding main traffic routes					
Utilising funding from the UK's Shared Prosperity Fund introduce initiatives that will help reduce the cost of living for residents, through measures that improve energy efficiency and combat fuel poverty and climate change.	Collect passenger usage information from bus companies to determine % increase in patronage for March 2023 Free bus scheme.	Apr-23	Geraint Roberts	Complete	Passenger data collected to demonstrate March 2023 usage, which can be compared against February/April/May 2023 data.
	Implement further ticketing schemes to encourage modal shift from private car ownership to public transport, based on feedback from the March 2023 Free bus scheme.	Jul-23	Geraint Roberts	Complete	£1 single fare scheme on all bus services within RCTCBC implemented for the school summer 6 week holidays. Opportunities for further 6th form student benefits also complete with both Bryncelynog and Treorchy 6th form students transferring from contracted bus to Cabinet agrees to implement further subsidised bus travel schemes

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Promoting and investing in the roll out of electric vehicle charging opportunities					
Continue to progress Electric Vehicle charging facilities within RCT for residents unable to charge vehicles at home.	Progress Phase 1 – new EV charging points at 31 Council car parks	Mar-24	Alistair Critchlow	On Target	24 sites fully operational 3 sites connected, awaiting commissioning 4 sites awaiting connection
Links to the Councils Electric Vehicle Charging Strategy 2021-2030	Progress Phase 2 - new EV charging points at 26 Council car parks	Mar-24	Alistair Critchlow	On Target	8 sites fully operational 13 sites connected, awaiting commissioning 5 sites awaiting connection
Using enforcement to increase compliance and support traffic to move smoothly and safely					
Deliver actions for improving air quality as detailed in the Air Quality Action Plans and recommended by the Climate Change Steering Group	Continue to work with Highways to implement the Air Quality Management Areas (AQMA) Action Plans and identify options which have mutual benefits for air quality and Climate Change	Mar-23	Rhian Hope	On Target	Following a review in Oct 2022 Air Quality Action Plans (AQAP) were approved by Welsh Government and work is ongoing with partners to implement feasible options where possible.
Using enforcement to increase compliance and support traffic to move smoothly and safely	Effectively enforce on and off-street parking restrictions with the use of mobile cameras at School Keep Clear zones, controlled pedestrian crossings and Bus Stops	Mar-24	Karen Collings/ Alistair Critchlow	On Target	Enforcement operations ongoing
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					
<i>Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Putting in place low carbon infrastructure and promoting Active Travel'.</i>					

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

Measuring Success

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

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

Council Priority:	PLACES - where people are proud to live, work and play				
Commitments linked to this Council Priority	3 - Ensuring the County Borough is one of the safest places in Wales, with high levels of community cohesion and where residents feel safe				
Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Supporting the voluntary, community and faith sectors to help build active communities, creating the capacity for meeting the needs of residents within their communities					
Support our network of community venues and organisations to be sustainable and thriving parts of our community	Secure Wifi access in Recreation Centres and Community Centres	Dec-23	Keith Nicholls	On Target	13 x community centres (and the 2 x indoor bowls centre) now have Wi-Fi capability and there are current ongoing discussions with ICT in relation to Wi-Fi access
	Support Recreation Centres and Community Centres to use online bookings and social media	Dec-23	Keith Nicholls	On Target	Ongoing discussions with ICT and also the committees in relation to social media.
	Deliver the SPF – RCT Community Support Grant Programme in 2023/24 to support community groups in meeting evidenced community need with allocation of financial resource (revenue and capital) upon assessment of applications.	Mar-24	Caroline O'Neil	On Target	Micro Grants approved. Invoices being paid for SPF Community Grant recipients.
	Work with organisations to improve the management arrangements of and energy efficiency of community venues using available external funding.	Mar-24	Caroline O'Neil	On Target	Capital and CAT funding available via SPF focused on this.
	Explore the capabilities of SharePoint and Power-Bi for improving data and mapping functionality of community facilities and services.	Mar-24	Caroline O'Neil	On Target	Being explored by the Community Development Team.
	Work with Cardiff University and USW to establish a Pilot Creative Industries Cluster Hub for RCT	Dec-23	Caroline O'Neil	On Target	Meetings held. Project Co-ordinator being identified.
Further develop the 'RCT Together' Community Asset Transfer approach to ensure the successful transfer of Council Land and buildings to community organisations can actively address service priority needs identified by local Neighbourhoods and communities.	Finalise the RCT Community Asset Transfer Policy	Sep-23	Caroline O'Neil	On Target	Being developed in readiness for inclusion in Corporate Estates report to Cabinet during Q3.
Working with the police and Community Safety Partnership to prevent and deter anti-social behaviour and substance misuse in our town					
Make an effective contribution to Community Safety arrangements across CTM and ensure efficient discharge of new, statutory duties on RCTCBC	Contribute to the development and delivery of an implementation plan in response to the Community Safety Partnership Review recommendations	Jul-23	Cheryl Emery	Target Missed	The implementation plan has not been achieved by the target date through no fault of ourselves. A task and finish group is scheduled to meet on the 27th October 23.
	Review organisational requirements including resources to meet the new Protect Duties and Serious Violence and other emerging Community safety priorities	Mar-24	Cheryl Emery/Gary Black	On Target	Protect Duty - A corporate property list has been established outlining what buildings/ premises will fall under the Protect Duty. Planning in place to train managers of identified buildings. Serious Violence Duty - Task and finish group is established to look at the new duty
Improve public perception of feeling safe in RCT	Implement a new legal agreement with SWP to fund 10 additional PCSOs that will work with Community Wardens and Community Safety Staff to reduce crime and anti-social behaviour and increase public perception of feeling safe in RCT.	Jun-23	Louise Davies	Complete	This work is complete and the RCT funded PCSOs started on June 15th.
	Establish effective operational procedures between the Community Wardens, PCSOs and Community Safety that improve engagement and respond to community concerns	Mar-24	Cheryl Emery	Complete	Procedures are in place.
	Establish effective performance and monitoring arrangements for the RCT funded PCSOs that ensure delivery of the legal agreement and ensure value for money is achieved	Aug-23	Cheryl Emery	Complete	Partnership work is taking place and a report is scheduled to go to Scrutiny Committee in February 24
Provide equitable and accessible substance misuse service provision across the Cwm Taf Morgannwg region.	Work with CTM UHB, Barod and other key partners to evidence that the services provided continue to meet the needs of the population.	Ongoing	Ceri Ford	On Target	A multi-agency working group has been convened to respond to the recommendations of the Health Equity Audit. An action plan has been developed with agreed action owners. The group will meet regularly to progress the actions. Scheduled Multi-Agency APB sub-groups enable communication, identification of unmet need, sharing of good practice and responding to challenges and issues

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Increase services to reach out to individuals with chronic substance misuse, mental health needs and offending backgrounds who are unlikely to engage with traditional community services.	Monitor the Specialist Mental Health and Substance Misuse Housing Outreach Service (HOS) to ensure it continues to meet the needs of those who have complex needs including issues with Housing	Mar-23	Ceri Ford / Cheryl Emery	On Target	Service continues to work well, referrals are increasing. Recruitment for the social care pilot commenced; interviews are scheduled for October. <u>Service Information</u> Number of: - referrals 167 - re-referrals 37 - re-opens 6 - assessments 137 - new engagement into treatment 135 - Clients receiving an intervention in the quarter 122 - Cases closed 159 General Health Nurses 2 - Appointments arranged 318 - Appointments attended 210 - Health assessments completed 115
	Collaborate with Partners to provide targeted outreach providing to children and young people in Cwm Taf Morgannwg	Mar-23	Ceri Ford / Cheryl Emery	On Target	This quarter the CYP Outreach and Prevention team have linked in with YEPS to attend youth clubs and events. They have also joined YEPS street outreach in the town centres and local hotspots in CTM. Data to follow
Work with partners to raise awareness in the community of the harms associated with substance misuse by identifying presenting issues or trends and agreeing Campaigns / marketing strategies	Liaise with Substance Misuse Providers to identify and promote harm reduction interventions in the community.	Ongoing	Ceri Ford	On Target	<u>Take Home Naloxone</u> - - 128 kits supplied (15 new and 113 replaced) This represents an increase of 52 compared to the same three-month period in 2022. - 105 supplied to either a professional or family/ friend. This was an increase from the 96 supply events in the same period last year. <u>Blood Borne Virus (BBV)</u> - Q2 saw 213 tests reported across CTM. - To support the World Health Organization (WHO) with its commitment to eliminating hepatitis B and C as a public health threat by 2030, the Welsh Government (WG) has reintroduced the BBV KPI. - Cwm Taf Morgannwg has 2,580 individuals requiring testing in 2023-24. Current target is 50.0 %. - Year to date information: 303 (11.7%) of unique individuals have been tested for BBV from across the region. <u>Needle and Syringe Provision (NSP)</u> - - When compared to the same period in 2022 the number of clients seen increased by 62.9 % in 2023. - The number of Transactions and Syringes dispensed has also increased, by 36.2% and 25.4% respectively compared to the same period in the previous year. - The number of unique clients seen in NSP services in Merthyr Tydfil and RCT more than doubled in Qtr 2 this year compared to the same time last year. - In Bridgend there was an 8.7% increase in the number of clients seen compared to the same time in 2022. - The number of transactions increased in quarter 2 for Merthyr Tydfil and RCT compared to the same time in 2022.
Delivering a multi-agency response to all forms of violence and the criminal exploitation of children and vulnerable adults					
Through good partnership working and new Shared Prosperity Funding, deliver efficient domestic abuse services for victims while seeking to improve early intervention and prevention work in the community	Fully Implement the "One Front Door" domestic abuse support services model between the Oasis Centre and RCT Domestic Abuse Services.	Apr-23	Cheryl Emery	Complete	RCT Domestic Abuse Services staff Team are all co-located in the Oasis Centre and integrated into the new service model. Some ongoing work to finalise IT arrangements will complete this task
	Undertake Healthy Relationships Outreach work in RCT to raise awareness of domestic abuse including coercive control and where support can be accessed. This will include the provision of repurposed Council vehicles which will provide a resource that can be targeted at communities and parts of our society that are known to experience domestic abuse.	Aug-23	Cheryl Emery	Complete	Staff recruitment process completed and awaiting a start date for new staff to come into post. A vehicle has been secured and is now undergoing refurbishment.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Improve the visibility and accessibility of service information for residents and service users	Develop an effective campaign and communications plan that continues to promote Public Protection Services, utilising local and national campaigns to inform and protect the residents of RCT e.g. scam awareness for residents vulnerable to scams.	Mar-24	Rhian Hope	On Target	Discussions ongoing with Communications Team. Numerous posts and media campaigns supported throughout Q2. Licensing - Safeguard awareness training in place for taxi trade. (see below).
	Work with the Taxi Trade and UNITE the Trade Union to ensure all eligible drivers complete the new Safeguarding Training Programme.	Mar-24	Rhian Hope	On Target	140 licence holders have either attended or booked on to Safeguarding Awareness training. Additional dates have been made available during October.
Continue to provide effective services to aid the resettlement of refugees, asylum seekers and Ukraine nationals in RCT	Review the wider support arrangements and exit strategies for refugees and asylum seekers who have settled in RCT.	Jul-23	Cheryl Emery	Complete	The resettlement team staffing structure has been reviewed and we are providing effective support to refugees and asylum seekers. This will need to be reviewed regularly due to the ever changing landscape
Preventing radicalisation and supporting victims of hate crime, including raising awareness					
Make an effective contribution to Community Safety arrangements across CTM and ensure efficient discharge of statutory duties on RCTCBC in particular those related to Counter Terrorism.	Work in partnership to develop and deliver a programme of engagement and education activities to support the National Hate Crime Week	Oct-23	Cheryl Emery	On Target	A programme of activities have been scheduled for Hate Crime Awareness week - 14-21 October 2023. https://nationalhcaw.uk/
	Work with Education to deliver the priorities of the RCT Education Service Hate Crime Action Plan aimed at raising awareness of and preventing hate incidents and crimes among children and young people	Mar-24	Cheryl Emery	On Target	In progress

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

Measuring Success

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

PI Ref	Performance Measure	2022/23	2023/24	
		Actual Qtr 4	Actual Qtr 2	Qtr 2 Comments
LPPN127	% & No. of vulnerable/repeat victims of anti-social behaviour that feel safer as a result of intervention	93.75% (30/32)	90.91% (20/22)	
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	96.67% (464/480)	93.64% (103/110)	
LPPN170/KPI 2	% & No. of people starting substance misuse treatment within 20 days of referral	89.36% (2,351/2,631)	74.56% (976/1309)	
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)	87.09% (2,186/2,510)	
PAM012	% & No. of households successfully prevented from becoming homeless	69% (105/152)	73% (106/146)	

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 Qtr 2 2023/24
-------------------------	--	----------------------	----------------------------	-----------------	---

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

Progress activity at our Parks and Historical Sites	Ynysangharad War Memorial Park: - Progress detailed design and funding package for event space at Ynysangharad War Memorial Park that will support the delivery of a range of events.	Dec-23	Peter Mortimer	On Target	Significant progress has been made in the major improvements at Ynysangharad War Memorial Park. The construction of the new Canolfan Calon Taf is complete. The restoration of the old toilet block into a staff welfare facility is complete. The Bandstand and surrounding area have been restored, and work on the Sunken Garden area is ongoing. The redevelopment of the former pitch and putt golf area in the northern part of the Park is making good progress. A bid for funding to the Visit Wales Brilliant Basics Programme has been successful. Design work for the new events space has taken place and a public engagement exercise undertaken. A procurement exercise has been completed and contract awarded with site works beginning in September. Works should be completed during Quarter 3 Potential to create an additional event space at Ynysangharad War Memorial Park Positive feedback to green events space plan for Pontypridd Park
	- Prepare for the opening of the new activity and learning facility 'Calon Taf' within the Park	Jul-23	Chris Richards/ Aled Humphreys	Complete	Facility opened in Aug-23 and is fully operational.
	- Celebrate the 100 year centenary of Ynysangharad War Memorial Park	Aug-23	Chris Richards	Complete	Celebration held in Summer 2023 as part of the Pontypridd 'Big Bite'.
	Rhondda Heritage Park: - Open the new 'Black Gold' exhibition space	Sep-23	Chris Richards	On Target	Work ongoing re: the digitalisation of the Black Gold exhibition. Work has commenced and the development of the room was started this week and should be complete mid November. The content for the display screens will be ongoing and an official opening is expected mid March 2024.
Deliver the Playgrounds capital investment programme.	Deliver and complete all projects, according to the schedule of works	Mar-24	Lisa Austin	On Target	33.3% (4) complete, 25% (3) under construction, 16.6% (2) designed costed and Scheduled, 25% (3) to be designed

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

Work with National Eisteddfod Officers to promote the Eisteddfod	Work in partnership with the National Eisteddfod to actively promote the Eisteddfod to Council staff, services and partners, particularly via Neighbourhood Networks and YEPS, to encourage engagement in local activities and encourage fundraising and donations	Mar-24	Nicola Lewis	On Target	Eisteddfod Officer attended all Council managers briefing sessions to give general information about the Eisteddfod. This will now lead onto further work so all staff are aware of what is coming next year and the opportunities that it brings. Schools working group has been established and will meet for the first time on Friday 13th October to give all schools a chance to 'get involved' in the Eisteddfod preparations and to generally find out more info. YEPS took a group of young people to this year's Eisteddfod to give them a feel of the festival and to feedback to RCT youth forums. They also created a promo video. Official Announcement of the Eisteddfod - Aug-23
	Work with National Eisteddfod Officers to establish local fund-raising committees in Rhondda Cynon Taf	Sep-23	Nicola Lewis	On Target	Outside of the 3 main local appeal committees in Rhondda, Cynon and Taf, the Taf area have established a further 5 sub-committees as volunteers felt that 1 committee wasn't accessible and didn't represent all that live in the Taf.
	Work with National Eisteddfod Officers to develop an Funding Business Case for Welsh Government that ensures communities of RCT with barriers to participation have the opportunity to attend the event.	Sep-23	Nicola Lewis	Complete	Business Case is complete with the latest information available to use in relation to the Eisteddfod ticket pricing structure. Working with internal services in the Council, we were able to identify key areas and demographics that would benefit most from a subsidised ticket offering. A subsidised ticket package has been proposed, offering a family of 5 entry to the Eisteddfod and a £10 vouchers to spend of the Maes for £10 (Usually £50).
	Support National Eisteddfod Officers in their delivery of the Infrastructure Plan (parking and camping etc) in preparation for the 2024 Eisteddfod in RCT	Mar-24	Keith Nicholls	On Target	Meetings ongoing
	Work with the Eisteddfod Board to plan for use of suitable venues for the event	Dec-23	Keith Nicholls	On Target	Meetings ongoing
	Plan, deliver and monitor/evaluate a programme of RCT wide events and activities to be delivered throughout 2023/24	Mar-24	Keith Nicholls	On Target	Ongoing

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

Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Using public sector land for green energy generation and carbon storage'.

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

Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities '.

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

Reported activity for this heading can be found in the 'Climate - Places' Priority - 'Using RCTs resources to generate green energy for use in local buildings and homes'.

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

Measuring Success

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

PI Ref	Performance Measure	2023/24	
		Actual Qtr 2	Qtr 2 Comments
Measurement of this priority is contained within the actions and milestones			

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

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

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Using RCTs resources to generate green energy for use in local buildings and homes					
Progress the implementation of 'Renewable Energy Projects' utilising RCT owned land.	Continue to develop and support renewable energy projects including: - Coed Ely Solar Farm (Decarbonisation Plan)	Mar-24	Anthony Roberts	On Target	This Coed Ely Solar Farm project is now in the final planning stage and soon financial approval will be sought from Cabinet (and then Council) to proceed. The collaboration with the local UHB has resulted in the offer of <£250k grant this year from Ystadau Cymru, that will contribute towards the overall 'capital' costs. The project has also been the subject to local consultation between 11 July and 8 August 2023. Feedback received will be considered as part of the planning application process. Local consultation underway for proposed Coed Ely 'Land Based Solar Farm' (rctcbc.gov.uk)
	- Geo-Thermal Technology (Decarbonisation Plan)	Mar-24	Anthony Roberts	On Target	Following a favourable feasibility report the project is now subject to a series of environmental studies, prior to seeking approval to move forward with 'Planning'.
	- Dare Valley Hydro (Decarbonisation Plan)	Mar-24	Anthony Roberts	On Target	The results of the feasibility study are expected during Q3.
	- Treforest Wier Hydro (Decarbonisation Plan)	Mar-24	Anthony Roberts	On Target	The results of the Feasibility Study (3) Ranking Report (27) are expected during Q3.
	- Other Hydro	Mar-24	Anthony Roberts	Not on Target	The next stage of development has been postponed until Q3/2024 ... due to a number of issues, including spaces needed to resource the National Eisteddfod, restricting access.
	- Solar Farm Installations (Decarbonisation Plan)	Mar-24	Jon Arroyo	On Target	Progressing with the CR Programme and several new sites are now benefitting from solar PV. A further study is now underway to assess sites that may benefit from periodic export under the Smart Export Guarantee (SEG).
	Continue to install roof top mounted systems to RCT Buildings as part of the Carbon Reduction Programme - Deliver the planned 2023/24 programme of Carbon Reduction Schemes to achieve ~55 tonnes of carbon savings annually through solar installations. (Decarbonisation Plan)	Mar-24	Jon Arroyo/ Paul Dukes	On Target	Solar PV installations have been completed on 7 buildings and a further 7 projects are awaiting tender returns. Two further solar PV projects are in the project development phase.
	Develop a programme of small scale 'Carbon Reduction' projects	Mar-24	Jon Arroyo	On Target	Future project list is growing using the Energy Audits, DEC's Maintenance feedback and Deep Dive studies (also being used to inform short term proposals).
	Progress: - the construction and operation of the 1.5MW single wind turbine by Amgen	Sep-23	Lee Foulkes	Complete	The Amgen wind turbine was commissioned on the 15th September 2023 and started generating energy immediately, although this was part of a 5-week test period. In October the unit generated 169 MWhrs of electrical energy. The projected annual generation is 3,300 MWhrs. This is an estimate and will depend on the variability of the wind resource.
- the 200kW Solar PV development at the Bryn Pica site, to decarbonise the consumption at the waste water treatment plant.	Mar-24	Lee Foulkes	Not on Target	National Grid have refused an export connection. Project Team currently assessing options to address. Solution identified that requires a third party to relinquish an asset and a £60k additional cost. Project Team reviewing business case.	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Making Waste Work for RCT					
Develop a sustainable 'Circular Economy' through reuse, repair and manufacturing	Continue to monitor activity at our re-use outlets to ensure that reusable items are recycled and do not become landfill.	Mar-24	Lee Foulkes	On Target	Good performance of reuse shops through Qtr 2. 98.35 Tonnes of household items reused this quarter. A further increase from 80.59 in Q1. Increasing community group usage of repair space in Aberdare.
	Consider options when demolishing or refurbishing sites, to reuse materials where practicable e.g. timber contributing to reducing carbon emissions from construction (Decarbonisation Plan)	Mar-24	Darren Williams	On Target	Focus on new projects with sustainability and recycling forming a key objective of the SSC school project
	Explore avenues of recycling or reusing seized and forfeited goods in a legally compliant manner	Dec-23	Rhian Hope	On Target	Worked with T&C Recycling (the research arm of Sports Traider). During August. 20,000 packets of cigarette, 4,600g hand rolling tobacco, 119 t-shirts, 10 pairs of trainers, 23 tracksuits, 25 jumpers, 13 hoodies, 10 vests, 17 shorts / t-shirt sets and 10 bottles of perfume were collected for recycling. The clothing is rebranded and used throughout homeless shelters and direct to homeless on the street. More complex clothing may be shredded and used as rags. Tobacco products are recycled by removing the leaves from the butts for more environmentally friendly disposal. https://www.sportstraider.org.uk/
	Implement recycling / reusing opportunities when disposing of goods	Mar-24	Rhian Hope	On Target	
Putting in place low carbon infrastructure and promoting Active Travel					
Progress Electric Vehicle Charging Infrastructure plans for the County Borough	Maintain both the EV charging strategy and implementation/ Action plan to remain in line with current standards and regulations. Annual update. (Decarbonisation Plan)	Ongoing	Anthony Roberts	On Target	Actions relating to the Internal Delivery Plan are being undertaken in a timely manner. Grant funding from WG/TFW is helping to both install EVC infrastructure/assets and is also enabling us to undertake research to target future asset development.
Progress opportunities to develop active travel routes including cycle networks to major destinations in the County Borough without impeding main traffic routes	Complete next stage of design development of an active travel route from Treorchy to Treherbert	Mar-24	Tim Phillips/ Rebecca Smith	On Target	Surveys and design ongoing
	Complete detailed design of a formal route through Cwmbach, which is part of the Cynon Trail	Mar-24	Tim Phillips/ Rebecca Smith	On Target	Internal review completed. Alternative/additional route alignments being investigated.
	Construct Phase 1 and 2 of the Rhondda Fach Community Route (Maerdy to Ferndale)	Mar-24	Tim Phillips/ Rebecca Smith	On Target	Construction of Phase 1 commenced. Phase 2 - Structure work commenced.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities					
Developing more sustainable ways of working to protect and promote the biodiversity of Rhondda Cynon Taf	Develop action plans for the implementation of the Council's new Tree and Hedgerow Strategy including: - Working with Natures Assets to promote natural regeneration as a primary means of increasing native tree cover. Prioritise management of existing trees and woodlands. (Decarbonisation Plan)	Ongoing	Gareth Henson	On Target	Continuing to deliver the Tree and Hedgerow Strategy and a more detailed progress is scheduled for consideration by Climate Change, Prosperity and Frontline Services Scrutiny Committee on 18-Oct 23.
	- Develop a targeted programme of planting for the 2023/24 planting season (Decarbonisation Plan)	Sep-23	Jim Bailey	On Target	Ongoing via Streetcare
	- Maximise opportunities for tree planting in Town Centre and other Regeneration projects (Decarbonisation Plan)	Ongoing	Pete Mortimer	On Target	Opportunities for tree planting and other green initiatives will be developed and implemented as part of the development and delivery of Town Centre Placemaking Plans and Strategies. The design and delivery of the Pontypridd Southern Gateway improvement proposals give a good opportunity to implement tree planting and associated green initiatives.
	Working in collaboration with the Local Nature Partnership continue to seek funding for and deliver 'nature's assets' and 'Living Landscapes' projects including: - Maximising opportunities from Local Places for Nature Funding from WG	Mar-24	Gareth Henson	On Target	Offer letter received early August, signed by return, Qtr1 revenue claims submitted, Qtr2 capital and revenue claims in preparation. Report received on September 27th updating Members on Local Places for Nature grant funded works undertaken in 2022/23 and planned for 2023/24 and 2024/25. The RCT Local Nature Partnership was able to access Welsh Government 'Local Places for Nature' funding to implement capital works at the 29 sites in 2022/23 as they met the grant criteria as potential 'Nature on Your Doorstep' sites. Nature on your Doorstep': Update on the implementation of the living landscape project in RCT
	- Seek funding for Local Nature Partnership / community events at Living Landscape sites	Mar-24	Gareth Henson	On Target	Community events held with current resources, no funding opportunities identified to date. We have however progressed activity to provide interpretation panels at sites of interest at Cors Pant Marsh, Glynconel Forest and Mynwent Aberdare Cemetery - See links below. Cors Pant Marsh- Interpretation Panel Glynconel Forest - Interpretation Panel Mynwent Aberdare Cemetery - Interpretation Panel
	- Subject to funding, develop 2nd tranche of Living Landscape sites	Mar-24	Gareth Henson	On Target	The approved plan for the period 23/24 and 24/25 is for a further 15 'Nature on Your Doorstep' sites to be created in each financial year. (minimum of 30 over 2 years).
Explore opportunities to develop natural flood risk management based solutions	Work with partners to develop an overview of the natural flood risk management and carbon sequestration potential in the County Borough	Mar-24	Catrin Evans	On Target	Mechanism for assessing the carbon reduction related to remote monitoring equipment and green infrastructure is on target for completion end of October. Discussion with University of South Wales are ongoing.
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. (Decarbonisation Plan)	Mar-24	Nick Harries	On Target	We continue to clear and open up old plots for re-allocation to new users, and working through our waiting lists for allotment demand.
	Create new allotment sites (Decarbonisation Plan)	Mar-24	Nick Harries	On Target	Good progress has been made this year to create a new allotments site 'Crybin Ddu' at Ynysybwll, which will provide at least 14 new allotments. Please see Tweet below which was sent out in Allotments Week 17-13 August 2023. https://twitter.com/RCTCouncil/status/1689607744813187072?s=20

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 2 2023/24
Using public sector land for green energy generation and carbon storage					
Investigate the potential for natural carbon solutions in RCT through actions that will increase carbon capture and storage	Seek funding opportunities to commence the restoration phase of the Cwmparc Peatbog project (Decarbonisation Plan)	Mar-24	Gareth Henson	Not on Target	NRW grant deadline missed. Separate University project re: Natures Assets, including peat, ongoing
	Use the findings of the RCT Peatland Audit to develop a peatland protocol, including an active GIS layer, to allow the Council to monitor peatland extent, condition and greenhouse gas emissions. (Decarbonisation Plan)	Mar-24	Gareth Henson	On Target	Awaiting consultants findings
	Continue to secure Peatland restoration through Planning Section 106 Agreements (Decarbonisation Plan)	Ongoing	Gareth Henson	On Target	Ongoing regular monitoring meetings and liaison
	Ensure that appropriate policies and/or allocations are included in the new RCT LDP that seek to protect and enhance peatland areas in RCT (Decarbonisation Plan)	Ongoing	Owen Jones	On Target	As part of the preparation of the Preferred Strategy stage and site assessment process of the Revised LDP, continued engagement between the Planning and Countryside section is taken place. A series of Visioning meetings have happened, including those with internal Council colleagues. These formal events were to ascertain the key issues, aims and objectives for all departments. Further individual meetings will continue to take place. Being a very specific land designation and policy, the consideration of peatland enhancement will play an initial role in the Preferred Strategy stage. However, this will be developed to more detailed site and policy preparation in the subsequent Deposit plan.

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

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

Measures to support Priority - 'Think Climate' - PLACES

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

Performance Measure	2022/23	
<p>% shift to zero emission passenger vehicles by 2030</p> <p><i>ULEV Data is from UK veh132a Vehicle licencing stats Q1-4 2021</i> <i>The WG target within the Climate Change Committee's report of Wales (June 23) is to</i> <i>Develop and publish a full delivery plan for how to realise the ambition of reducing per-person car demand by 10% by 2030. This should include consideration of how measures that limit car usage will interact with those that enable more sustainable modes.</i></p>	<p>Baseline ULEVs registered 2021 - 636</p>	<p><i>For context:</i> <i>Low Carbon Wales Policy 50:</i> <i>- Increase the proportion of vehicles which are electric and ultra low emissions</i> <i>WG Low Carbon Delivery Plan:</i> <i>- 60% of new car sales in Wales must be ultra-low emission vehicles by 2030, in line with the UK Climate Change Committee's central scenario.</i></p>
<p>25% of journeys on foot, bike or public transport by 2025.</p>	<p>NA</p>	<p>Continuing to seeking consistent data sources for individual and collective items</p>
<p>20% more passengers using public transport by 2025 compared to baseline year 2009.</p>	<p>NA</p>	<p>Currently looking at ways in which we can report on this measure.</p> <p>Information received from bus transport providers, show an increase in passenger numbers following the SPF funded Free Bus Travel during March 2023 initiative. Passenger numbers increased by 8.13% (from 439,289 in Feb to 475,019 in May 2023).</p> <p>https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/February/FREEbustravelintheCountyBoroughduringMarchisagreed.aspx</p>
<p>5% of bays in council owned car parks will be charging bays by 2028, subject to funding.</p>	<p>NA</p>	<p>Discussions are underway at City Region level to determine and agree the range and type of EV Chargepoint usage data to be collected by Connected Kerb. This will enable RCT Highways to target further expansion of the Chargepoint network by identifying areas of high / low demand, and 'gaps' in the availability of chargepoints.</p> <p>Data to complete the calculation of the measure will be available for reporting shortly</p>
<p>Increased kms of active travel routes within County Borough.</p>	<p>0.71 KM</p>	<p>Data reported a year in arrears. 22/23 is currently being compiled. Increase for 2021/22 as reported to Welsh Government is .71KM. We currently have approximately 109Km of on and off-road Active travel route in RCT.</p>
<p>Establish a baseline of number of pupils walking, cycling or using public transport of to travel to school and increase by 10% by 2025.</p>	<p>NA</p>	<p>Initial baseline data for 2022/23 is being tested for robustness. Using the Public Health Wales -'Travel to School Hands Up' survey 2022 - 53% of RCT Primary School pupils responding to the survey either walk, cycle, scoot/skate or catch public transport to school. Further information will be available Q2</p> <p>www.phw.nhs.wales/travel-to-school-hands-up-survey/travel-to-school-hands-up-survey-2022-summary-table/</p>
<p>Protecting and enhancing our wild spaces and working with nature to tackle both the Climate and Nature emergencies and benefit our communities</p>		
<p>Increase the number of Council and partner sites actively managed for nature to 100 by 2030</p>	<p>29</p>	<p>29 Council sites added as a result of the WG 'Local Places for Nature' funding in 22/23 (40ha). Further sites planned for 2023/24 and 2024/25</p>
<p>Increase the RCT wildflower management area by a minimum of 3% per year from 2021/22 baseline</p>	<p>6% increase</p>	<p>The RCT wildflower managed area has increased from: 119.3 hectares in 2022 to 126.3 hectares 2023 or 1,193,064 M² in 2022 to 1,262,817 M² in 2023.</p>

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

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 on Action Qtr 2 2023/24
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					
Work with WG, Business Wales, CCR and other relevant agencies to ensure the delivery of a coherent and inclusive business support offer in RCT	Ensure that support for businesses is supported by improved understanding of the services offered by the relevant organisations and effective signposting and joint support is offered where appropriate	Ongoing	Peter Mortimer	On Target	Ongoing engagement with key agencies. Meetings held with Business Wales and other LA's and support agencies to understand the business support offer across the CCR area. Ongoing collaboration with Business Wales regarding joint support for individual businesses is developing as is liaison with other agencies including Development Bank of Wales and Pen Y Cymoedd fund
	Maximise the number of start-up business and minimise the number of business deaths in RCT by ensuring that all internal and grant supported projects maximise the opportunity for local job creation and local supply chain opportunities	Ongoing	Peter Mortimer	On Target	Ongoing work with Business Wales and other agencies such as Purple Shoots to provide co-ordinated help to start ups and support sustainability through the Business Growth Grant Programme.
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					
Support regeneration of problem buildings for the delivery of sustainable new uses across our town centres	Work with partners and the private sector to find solutions to acquire problem buildings in town centres and support the delivery of sustainable new uses	Ongoing	Peter Mortimer	On Target	A revised suite of grant programmes which include support to the private sector to deliver key town centre property improvements has been introduced this quarter. Loan funding continues to be available to support the development of key properties in towns. This new suite of products has output and outcome targets which will be measured and reviewed at the end of this delivery period.
<i>This work is also closely integrated with our town centre strategies which will be delivered through Priority 2: Regeneration</i>					
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					
Deliver the RCT Tourism Strategy and develop the tourism offer	Work with key partners and businesses to develop Delivery Action Plans for each of the five key themes identified within the adopted RCT Tourism Strategy.	Mar-24	Peter Mortimer	On Target	Work and discussion is taking place with hub member businesses to encourage their participation in the tourism delivery action plan so that they can gain maximum benefit from their participation. The action plan is on target to be in place by Quarter 4.
	Develop a strategic approach to investment in our public rights of way and work with partners to create, promote and maintain routes	Mar-24	Gareth Henson	On Target	Public Rights of Way Officer is obtaining quotes for republishing and updating promotional literature, as well as identifying sites where path improvements can be undertaken to support implementation of the Great Glamorgan Way.
Support opportunities for additional visitor accommodation across the County Borough	Work closely with regeneration on new and existing projects to develop the visitor offer for overnight stays using financial grants and loan products and signpost businesses to financial opportunities	Ongoing	Peter Mortimer	On Target	Work here is progressing well. WG Transforming Towns Loan funding has been approved for developer acquisition of HSBC Pontypridd. The developer's plans will deliver tourist accommodation on upper floors. A Cabinet Report has been approved for the repurposing of Rock Grounds from Council Offices to a quality hotel with spa facility. Progress has now been made to tender for developers to come forward with proposals to lead https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=50004664&Ver=4&LLL=0

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress on Action Qtr 2 2023/24
Enhance the visitor experience and the range of digital productions available at the Welsh Mining Experience through the use of modern technology	Complete digital story work at Welsh Mining Experience to ensure that miner's stories are captured for future generations	Jan-24	Keith Nicholls	Not on Target	There are 2 digital projects ongoing – the tour guides digitalisation and the Black Gold exhibition. Filming of the guides for the tour guides digitalisation is complete and the screens have been installed. An order has been issued for electric supply to each installation, which should be completed by 27th November. The “trigger” of the content on the screens is still in its early stages and a suitable item is being designed, work should be complete by March 2024. The other work is the digitalisation of the Black Gold exhibition. Work has commenced and the development of the room was started this week and should be complete mid November. The content for the display screens will be ongoing and an official opening is expected mid March 2024. Revised delivery date March 24.
	Monitor initial feedback and use to inform future developments	Mar-24	Keith Nicholls	On Target	
Make it easier for shoppers to visit town centres using public transport or active travel and keep car park charges to a minimum					
Progress opportunities to develop active travel routes including cycle networks to major destinations in the County Borough without impeding main traffic routes	Complete preliminary designs for active travel routes linked with Aberdare Town Centre Enhancements	Mar-24	Rebecca Smith	On Target	Both schemes are commissioned and are progressing.
	Commence design development for active travel routes linked with Pontypridd Town Centre	Mar-24	Rebecca Smith	On Target	
Support local small and medium sized businesses to supply goods and services to the Council					
Develop use of the local business directory to provide support and information for local businesses	Undertake a marketing campaign to encourage local businesses to add their details to the local business directory	Oct-23	Marc Crumbie	On Target	A marketing campaign was launched in Qtr 1 in consultation with the Council's Social media Team. A review of its effectiveness has been undertaken and additional actions have been identified in respect of paid adverts with social media companies.
	Use the local business directory to provide information to businesses on support and opportunities available and monitor the impact on numbers of businesses engaging with the Council	Mar-24	Marc Crumbie	On Target	The Procurement section of the Council's website is currently being updated with advice and guidance for businesses. This was due to go-live during qtr 2, but will now be going live in qtr 3.

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	2023/24	2023/24	Qtr 2 Comments
		Actual Qtr 2	Target	
LRGN023	Number of property enhancements supported in targeted Town Centres	6	N/A	
LRGN014a	% vacant retail premises in town centres - Porth	17.21	N/A	Data reported at Q1 and Q3
LRGN014b	% vacant retail premises in town centres - Pontypridd	8.25	N/A	Data reported at Q1 and Q3
LRGN014c	% vacant retail premises in town centres - Treorchy	4.17	N/A	Data reported at Q1 and Q3
LRGN014d	% vacant retail premises in town centres - Aberdare	17.73	N/A	Data reported at Q1 and Q3
LRGN015a	Footfall - Average weekly number of visitors to Pontypridd (Financial Year)	70,445	N/A	
LRGN015b	Footfall - Average weekly number of visitors to Aberdare (Financial Year)	42,498	N/A	
LRGN015c	Footfall - Average weekly number of visitors to Porth (Financial Year)	2,285	N/A	
LRGN015d	Footfall - Average weekly number of visitors to Treorchy (Financial Year)	6,898	N/A	

Council Priority:	PROSPERITY - creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper				
Commitments linked to this Council priority	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				
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 Q2 2023/24
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					
<i>This work will be delivered through Priority 6: Think Climate RCT - Making RCT Carbon Neutral by 2030</i>					
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					
Develop and adopt a Town Centre Strategy for Aberdare	Formally consult on a draft Aberdare Town Centre Regeneration Strategy with the support of key stakeholders and advisors and seek adoption of the strategy	Dec-23	Peter Mortimer	On Target	The formal consultation phase has now been formally completed and the results are now being analysed into relevant reports and the outcomes will be incorporated into the final draft strategy as appropriate. The formal consultation was delivered in a range of ways including on line surveys, open public events in a range of locations and focus and stakeholder meetings
	Lead on the development and delivery of agreed projects within the Aberdare Town Centre Regeneration Strategy plan and support the private sector to deliver the regeneration and renovation of key town centre properties such as the former Rates Building	Ongoing	Peter Mortimer	On Target	Continued progress is made on the regeneration of properties in the town centre as supported by grant programmes funded by Welsh Government Transforming Towns funding and Shared Prosperity Funding. Further projects and initiatives will be developed and delivered following adoption of the Strategy.
Explore the opportunity to develop a Tonypany Town Centre Strategy	Explore the opportunity to develop a Tonypany Town Centre Strategy and support the private sector to deliver the regeneration and renovation of key town centre properties such as the Big Shed	Mar-24	Derek James	On Target	Early draft proposals for the Tonypany Town Centre Strategy have been prepared which will form the basis for further development and agreement of the programme to prepare and adopt the Strategy
Continue to deliver the Pontypridd, Porth and Mountain Ash Regeneration strategies and frameworks	Ensure the continued delivery of strategic town centre projects in Porth including the Porth Transport Hub	Ongoing	Peter Mortimer	On Target	The Porth Transport Hub project is approaching the final stages of its delivery, transfer of Council staff from Bronwydd site to Ty Oldway is now complete, work on the new Extra Care facility on the Dan y Mynydd site is progressing.

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 Q2 2023/24
Continue to deliver the Pontypridd, Porth and Mountain Ash Regeneration strategies and frameworks	Ensure the continued delivery of strategic town centre projects in Pontypridd including the Muni Arts Centre, and the redevelopment of the former Pontypridd Bingo Hall and Marks and Spencer site	Ongoing	Peter Mortimer	On Target	<p>Effective project management arrangements and funding packages have been developed to advance priority development projects in Pontypridd Town Centre. A funding application to Welsh Government was approved, securing a grant of £1,283,745 for the demolition of Marks and Spencer/Dorothy Perkins/Burtens buildings. A demolition contractor has been appointed, preparatory work has been completed and the demolition has commenced. A multi-disciplinary team has been appointed to commence Phase 2 Design. The main elements of the demolition work is due to be completed in Quarter 3.</p> <p>The Bingo Hall Site is also progressing and designs include the development of a bus interchange and the creation of a high quality public realm area that opens up the high street and town to visitors and commuters. Works are well advanced in preparation for an advance works contract to be put in place which will prepare the site for a more effective delivery of the detailed design.</p>
	Support the private sector to deliver the regeneration and renovation of key town centre properties across all three town centres	Ongoing	Peter Mortimer	On Target	A revised suite of grant programmes which include support to the private sector to deliver key town centre property improvements has been introduced this quarter. Loan funding continues to be available to support the development of key properties in towns. This new suite of products has output and outcome targets which will be measured and reviewed at the end of this delivery period.
	Monitor and evaluate project delivery and continue to develop a pipeline of potential future development projects across all three town centres	Ongoing	Peter Mortimer	On Target	A healthy pipeline of property improvement proposals continues to be developed and progressed for ongoing opportunities to be maintained. Dialogue with potential private sector developers, owners and investors is taking place to encourage further proposals to come forward
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	Continue delivery of the main works for the A4119 dualling at Coed Ely, scheduled for completion in summer 2024	Ongoing	Andrew Griffiths	On Target	Construction proceeding to programme
	Continue delivery of the shared community / active travel route from the South Wales Fire Service Headquarters roundabout to the Coed Ely roundabout to provide a traffic free route for walking and cycling	Ongoing	Andrew Griffiths	On Target	

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 Q2 2023/24
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	Continue to engage with broadband suppliers to understand their programme of works in RCT and to inform their plans to improve areas of poor connectivity	Ongoing	Nick Worgan	On Target	Current broadband coverage statistics for Rhondda Cynon Taf - Superfast above 24 mbs 99.30%, Superfast equal to or above 30mbs 98.93% and Full Fibre 40.57%. 14 exchanges in process of upgrade. Dialogue ongoing with key suppliers.
Leading on the master planning of the new settlement at Llanillid and the connectivity with the M4 and existing rail connections					
Continue to promote inward investment in our strategic opportunity area in Llanilid	Work with potential developers and investors to unlock key development sites and opportunities and facilitate collaboration with other key stakeholders such as CCR, DBW and Welsh Government as appropriate	Review Mar 24	Peter Mortimer	On Target	The Robertstown Business Units development has completed the construction phase on site with residual snagging works now largely complete. 15 of the 20 units have already been let and occupied by a range of local businesses either relocating to expand their business or to improve their business offer and trading ability in Grade A business accommodation. Further opportunities for site development may be provided by the CCR led Northern Valleys initiative which is now at the development stage.
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					
Continue to support the delivery of 3 brownfield sites through the CCR Housing Investment Fund	Support the development of new homes on the former Cwm Coking works site, including a percentage of affordable housing	Review Mar 24	Chris Jones	Not on Target	Progress at Cwm Coking Works has proved to be difficult due to the complex nature of the contamination at the site and the length of time it is likely to take for remediation to take place (and therefore enable construction of the housing). Discussions are still ongoing with Persimmon and Cardiff Capital Region (CCR) but the technicalities associated with this project are causing significant concern to CCR.
	Support the development of new homes on the former Aberdare hospital site, including a percentage of affordable housing	Review Mar 24	Chris Jones	On Target	The S106 has now been signed and the consent issued enabling grounding (land remediation) and, subsequently, construction of the houses to begin.
	Support the development of new homes on the Heol y Wenallt site, including a percentage of affordable housing	Review Mar 24	Chris Jones	On Target	No further progress has been made at this site although it is anticipated that an application will be submitted by the end of the year. It is likely that a decision will be made by Spring 2024.

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

Measuring Success

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

PI Ref	Performance Measure	2023/24 Q2 Data	2023/24 Target	Comments
LRGN009	No. of businesses/organisations supported through grant programmes	45	N/A	New baseline required following changes in scheme eligibility
LRGN021	Number of jobs created and safeguarded through grant programmes	6	N/A	New baseline required following changes in scheme eligibility

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

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Improving pupils' achievement and narrowing the attainment gap					
Sharpen self-evaluation and improvement planning to drive improvement	Streamline processes for self-evaluation, standardise and introduce a new framework and formal reporting and review timetable and continue to develop data analysis to evaluate performance	Mar-24	Gaynor Davies	On Target	Monitoring arrangements are now established and changes to the Framework are still necessary in preparation for planned self-evaluation activities for later on this term.
	Agree and embed the Pupil and Family Voice Strategy to strengthen engagement with parents/carers and young people	Sep-23	Dan Williams	Complete	The strategy is complete and now requires implementation. Further addendums will be needed to map provision across the year.
	Embed the Team Around the School Process to ensure consistency of approach across schools, and that termly reports for the TAS intervention demonstrates effective advice, challenge and impact	Mar-24	Sarah Corcoran Ceri Jones Dan Williams Tim Britton	On Target	TAS meetings continue to be employed in those schools identified in the All School Review process. Some schools have been supported and improvements have been made in areas such as exclusions and attendance, for example Pontypridd High School and Ty Gwyn. Further monitoring will be undertaken to ensure sustainability in improved performance
Improve the consistency and quality of support and information provided by CSC on Leadership and Progress of all learners, to include vulnerable groups of learners	Ensure there is an effective and evaluated report on the Professional Learning Offer written by CSC which clearly evidences the impact PL has on schools and clusters and how it supports the LA's priorities.	Sep-23	Tim Britton Sarah Corcoran Principle Improvement Partners	On Target	PL and Curriculum staff produce individual reports for each school/project they support with a focus on the actions undertaken, impact and next steps. Bespoke, extended reports are created based on individual circumstances. The SIPL is currently being reviewed to include these evaluative reports, which need to be shared by Principle Improvement Partners at SMT for Quality assurance purposes.
	Review and evaluate the quality of bespoke support provided to schools by CSC to ensure it is impactful and relevant to the needs of individual schools, particularly relating to Estyn recommendations	Sep-23	Tim Britton Sarah Corcoran	On Target	PL and Curriculum staff produce individual reports for each school/project they support with a focus on the actions undertaken, impact and next steps. Bespoke, extended reports are created based on Estyn recommendations. Regional and national Estyn recommendations are analysed and used to influence future PL offers. Reports need to be shared by Principle Improvement Partners at SMT for Quality assurance purposes.
	Work in partnership with CSC to develop the gathering of intelligence on learner outcomes, including progress of all, particularly vulnerable groups	Dec-24	Tim Britton Sarah Corcoran	On Target	On target although ASOS is having a negative impact on the amount of time that Improvement Partners are able to work in partnership with schools. This is causing us concern and we are discussing ways to address this with CSC.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Work with schools to improve standards of teaching and learning	Any school identified with significant leadership, teaching or learning concerns have rapid and effective support, intervention and challenge provided by LA and CSC strategic teams, which is regularly evaluated to ensure accelerated improvements	Ongoing	Gaynor Davies Tim Britton Sarah Corcoran	On Target	Two new prewarnings notices have been formally issued and meetings have taken place. Further discussions in relation to secondary school performance undertaken.
	Evaluate the use of the teaching and learning charter in the identified pilot schools, implement any necessary improvements and share best practice and impact with Headteachers.	Dec-23	Tim Britton Sarah Corcoran	On Target	Schools completing the pilot during the summer term have requested some additional time at the beginning of the autumn term to evaluate impact. This will be shared with LA officers before Oct half term. A planned sharing event with all schools will take place during the spring term.
Further improve attendance rates, particularly for those persistent absentees, learners with SEN/ALN and eFSM learners	Develop best practice case studies to share amongst schools to support an improvement in attendance rates, particularly for those persistent absentees, learners with SEN/ALN and eFSM learners	Sep-23	Dan Williams	Complete	Case studies have been completed with colleagues in Neath Port Talbot and shared with Welsh Government for inclusion in revised national attendance guidance. 2 RCT schools have also been invited to complete case studies for inclusion.
	Further develop the 2023/24 academic year Attendance Action Plan to deliver the 2022-2025 Attendance Strategy in line with Estyn recommendations	Sep-23	Dan Williams	Complete	The Action Plan is complete and has been realigned with the format for all service areas.
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.	Undertake an analysis of stakeholder perceptions of ALN services to address areas of concern and co-construct improved service delivery models when issues are identified	Mar-24	Ceri Jones	On Target	Following initial service delivery consultation with ALNCoS, a revised Service delivery model was shared in a headteacher meeting in September and also circulated to ALNCoS following the September forum.
	Review and streamline ALN Processes to address stakeholder feedback and improve user experience	Sep-23	Ceri Jones	Complete	Portal processes have been streamlined to improve user experience whilst still complying with statutory requirements, for example parental consent, revised menu of available referral routes, revised process for referrals for specialist placement. Guidance and information regarding the above was presented to ALNCoS at the ALNCo forum in September and drop-in advice sessions provided for ALNCoS to attend for further advice on an individual basis if necessary.
Further develop effective approaches to support wellbeing and reduce exclusions	Continue to roll out LA wide approach to nurture/SEBD training to build capacity in specialist and mainstream settings	Jul-24	Ceri Jones Kate Hill	On Target	Nurture UK contract prepared to support 4 schools in entire project (2 years) and 10 schools to accreditation (this year). 4 workshops run by the Behaviour Support Service and Learner Support Classes to enhance use of Boxall Profile were attended by 67 participants from 47 schools.
	Implement Tranche 4 Step 4 Provision from September 2023 - 2025 and work with schools to ensure high quality reporting to evaluate impact	Ongoing	Ceri Jones	On Target	8 schools submitted proposals which received approval

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Further develop effective approaches to support wellbeing and reduce exclusions	Provide bespoke training / support to address post-pandemic behavioural concerns at secondary level	Sep-23	Sarah Corcoran Claire Leahy	Complete	Training and support has been put in place to support schools in this work. Two conferences to support whole school approaches to behaviour have been delivered across the LA during the spring and summer term. Both evaluations have been good and schools are beginning to see how these can influence positive behaviours at school level. Headteachers have reported back as to how schools are utilising practices shared and impact will be shared later during the Autumn term. The wellbeing session for this term will be a workshop from behaviour support to ensure the need of schools is aligned to the offer of support.
Ensure effective support is provided for young people who have difficulty engaging in education in a traditional school setting	Work collaboratively with schools, Careers Wales and UCAS to identify pupils at risk of becoming NEET earlier in the academic year so effective interventions can be put in place	Mar-24	Zoe Lancelott	On Target	Plans are in place for the Transitional Support Workers (TSWs) to begin work with Year 10 pupils in schools from November. The TSWs will visit all secondary schools to initially host assemblies introducing the pupils to the universal services on offer before liaising with schools to identify targeted groups of young people at risk of NEET in Year 10; half termly workshops will be led by TSWs and relevant partners based on CV writing, ambitions, life skills and encouraging engagement with universal services.
	Ensure Alternative provision is meeting the needs of learners across the Local authority	Dec-23	Gaynor Davies Ceri Jones Sarah Corcoran	On Target	Guidance regarding Alternative Provision was circulated to head teachers in September 2023. with a directive for schools to complete the AP survey by 29/09/23. The information provided by schools will be analysed as part of the new QA process, with visits to commence after October half 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 Qtr 2 2023/24
Supporting children to have the best start in life and be ready for learning through an improved early years' system and childcare offer					
Deliver a fully integrated cross directorate early years plan for 0-7 year olds that ensures that learners access the right support at the right time	Ensure that learners in the early years access effective early intervention and support through the effective implementation of the Early Years Strategy and evaluation of impact to date	From Sept-23	Tim Britton	On Target	Draft plan is complete and ready to implement.
	Evaluate Year 1 of the Early Years Language Project and use outcomes to inform the development and implementation of the Year 2 plan	Oct-23	Ceri Jones / Suzanne Davidson	Complete	An evaluation of Year 1 has been completed by the Early years advisory teacher which shows positive impact of the project to date in pilot schools in terms of increasing capacity for both universal and targeted approaches to developing early language skills in children, and a small increase in children achieving age related expectations. Year 2 of the project is underway with 45 schools and 7 EY settings participating.
Evaluate and further develop our community schools to extend early years provision, wrap around care, sporting facilities, extended and family learning, family engagement and the co-location of services on school sites right in the heart of our communities.	Deliver capital improvement works which invest in the learning environment of community schools, co-locating key services and securing stronger engagement with parents and carers outside traditional hours, at: (a) Trehopcyn Primary School (b) Porth Community School (c) Treorchy Primary School (d) Hawthorn High School	Mar-24	Hayley Jacobs	On Target	Capital improvement works and community focused schools approach planned for Trehopcyn Primary School, Porth Community School & Treorchy Primary School and scheduled to be completed by March 2024. The Business Justification Case for Hawthorn High School was submitted to Welsh Government 22/06/2023. Queries were received, and response given on 25/09/2023 and a decision is now awaited from WG.
Deliver capital investment to develop, extend and improve childcare and early years provision.	Submit Business Justification Cases to Welsh Government for refurbishment of childcare settings in Penderyn, Gelli, Beddau and Glenboi	Nov-23	Denise Humphries Rachel Gunter	On Target	The proposed Gelli project has been withdrawn from the process, as the building was privately owned and Community Wellbeing and Resilience Service were unable to take on the responsibility for the lease. The Business Justification Cases for the other 3 schemes were submitted to Welsh Government in June and July and decisions are awaited.
	Administer a Childcare & Early Years Small Capital Grant scheme to enable childcare settings to improve their facilities, improve energy efficiency or comply with H&S/CIW building recommendations.	Mar-24	Denise Humphries Rachel Gunter	On Target	Of the 70 applications received, 7 application were incomplete and unable to progress to Panel, that was held on 08.09.23. A total of 63 applications were considered at Panel. Overall, 61 applications were approved or partially approved, with a total funding awarded of almost £504k
Investing in new and replacement 21st Century Schools, whilst also meeting the demand for Welsh language provision throughout the County Borough					
Deliver Band B of the Council's ambitious Sustainable Communities for Learning Programme, removing surplus places, delivering net zero carbon new school buildings, improving the quality of learning environments and school buildings, increasing special school capacity, and increasing access to high quality teaching and learning opportunities for all	Ensure Band B Projects are progressed in line with project plan: - 3 MIM Schemes (Penygawsi, Pontyclun, Llanilltud Faerdref) - Greater Pontypridd (Pontypridd 3-16 school, Hawthorn 3-16 school, Welsh Medium Primary school in Rhydyfelin) - YGG Llyn Y Forwyn - Bryncelynnog Comprehensive School	Review Mar 24	Andrea Richards	On Target	All projects are currently being delivered on programme.
Develop proposals for the new primary school at Glyncoch in accordance with the funding terms and conditions	Continue with securing business case approvals and undertake detailed design development for the new Net Zero Carbon Primary School for Glyncoch	Mar-24	Nicola Goodman	On Target	Positive initial stakeholder engagement sessions held with both schools (staff and pupils) in July and with the wider community in August (at Trivallis Open Day). RIBA Stage 1 design completed. Contractor PCSA out to tender.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Progress proposals for the provision of a new primary school at Llanillud.	Commence the consultation process for a new Welsh Medium primary school provision at Llanillud.	Sep-23	Lisa Howell	Target Missed	There has been a delay in planning approval of the new school as a consequence of drainage and ecology issues. Work is ongoing with partners to resolve the issues identified. A revised delivery date will be provided when these issues have been resolved and a timeline has been established.
Deliver the Welsh in Education Strategic Plan to improve the provision and take up of Welsh Medium Education across RCT	Work with partners to deliver and monitor the strategic priorities within the Welsh in Education Strategic Plan	Review Mar 24	Gaynor Davies	On Target	The WESP data tracker is being updated and a new action plan is under development which will include success criteria. We are currently awaiting feedback from WG on the year 1 review report. Initiatives supporting the delivery of WESP outcomes are being actively promoted with our schools, including Ymlaen Gyda'r Dysgu/Onwards with Welsh lessons to build confidence in speaking the language with 16-18 year olds in English medium schools. Sub-group meetings will be held in November and provide a fuller progress update across all work areas.
Support schools to successfully introduce and embed the new curriculum, raising the standards of educational performance for all pupils					
Ensure that teaching and learning in all schools and PRUs is improved and aligned with the new requirements of the AOLES	Work with CSC to ensure Improvement Partners Quality Assure that all schools fulfil the statutory requirements necessary for Curriculum for Wales (CfW) and all schools have developed effective teaching and learning policies aligned to CfW that ensure pupils make strong progress.	Dec-24	Tim Britton Sarah Corcoran Principle Improvement Partners	On Target	CfW development has been part of IP school visits, including the completion of a national 'CfW Survey'. There is acknowledgement that trade union action has impacted the collection of this data. IPs support the self-evaluation activities with schools, if further support is needed in this area, BSR are submitted.
	Work with CSC to ensure consistent gathering, recording and reporting of intelligence on skills development in our schools is agreed and implemented	Jan-24	Tim Britton Sarah Corcoran Principle Improvement Partners	On Target	Intelligence is collected following the completion of Improvement Partner self-evaluation activities with school staff and taken from the Curriculum for Wales survey. A report is published twice a year, the next is expected mid-August. The timeline and content has been impacted by trade union action. Following self-evaluation processes undertaken by school improvement staff and SLT members, literacy, numeracy, Welsh and digital skills development information is gathered and entered into the SIPL. Alterations have been made to the SIPL by CSC and we are awaiting information on what these alterations area and how they will be of benefit to the local intelligence we have on our schools.

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 3 - Ensuring we have good schools so all children have access to a great Education				
PI Ref	Performance Measure	2023/24 Q2 Data	2023/24 Target	Comments
NEW	No. of schools inspected (termly and academic year)	19	N/A	Data for academic year 22/23
NEW	No. of school inspected in current term/academic year requested to provide good practice case studies	1	N/A	Data for academic year 22/23
NEW	No./% of schools inspected in current term/academic year placed in follow up categories	7	N/A	Data for academic year 22/23
NEW	Total No. of schools inspected in previous years currently in follow up categories	0	N/A	
NEW	No. of Schools removed from follow up categories in current term/academic year	N/A	N/A	Data for academic year 22/23. No schools were in follow up categories in academic year 21/22
NEW	Growth in the % of year 1 learners attending Welsh medium education	-0.85	N/A	There has been a slight decline in the % of year 1 learners attending WM Education this year at 19.31% compared to 20.16% the previous year
	Key Stage 4 attainment data: capped 9 points score, literacy score, science score, skills challenge certificate score	N/A	N/A	Reported Q3
PAM009	% of year 11 leavers not in education, training or employment	N/A	N/A	Reported Q4
LEDU224	% of year 12 school leavers who are known not to be in education, training or employment	N/A	N/A	Reported Q4
LEDU225	% of year 13 school leavers who are known not to be in education, training or employment	N/A	N/A	Reported Q4
	% pupil attendance in primary schools (includes special schools)	91.0	N/A	Annual data which relates to previous academic year. Reported Q2.
	% pupil attendance in secondary schools (includes special schools)	85.8	N/A	Annual data which relates to previous academic year. Reported Q2. Data covers secondary phase in secondary, through and special schools
LEDU409a	Number of fixed term exclusions per 1,000 pupils in primary phase	N/A	18.14	Annual data which relates to previous academic year. Reported Q2.
LEDU409b	Number of fixed term exclusions per 1,000 pupils in secondary phase	N/A	166.86	Annual data which relates to previous academic year. Reported Q2.
LEDU410c	Average number of days lost through fixed term exclusions (all schools)	N/A	1.88	Annual data which relates to previous academic year. Reported Q2.
LEDU008a	The number of permanent exclusions during the academic year per 1,000 pupils from primary phase	N/A	0	Annual data which relates to previous academic year. Reported Q2.
LEDU008b	The number of permanent exclusions during the academic year per 1,000 pupils from secondary phase	N/A	2.49	Annual data which relates to previous academic year. Reported Q2.

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

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Increase the land supply for new sustainable, low carbon homes through an updated Local Development Plan or Strategic Development Plan from 2021					
Continue to develop and deliver the large scale social housing development programme.	Work closely with Registered Social Landlords to ensure housing schemes are being developed and delivered meeting the housing need in RCT	Ongoing	Claire Hutcheon	On Target	WG released a new portal for managing the Social Housing Grant Programme Development Plan which has adopted many of the functions which had previously been discussed with RSL partners. This has enabled accurate recording of data using a live document type method, which the RSLs are accountable for updating. Quarterly meeting held with the RSL development teams and WG, along with individual meetings for some of the RSLs. All RSL partners are aware that there will be a new prospectus released for Qtr 3, whereby the data will be used to inform Yr 3 and Yr 4 PDP scheme submissions.
	Ensure the SHG is fully committed/spent and that there is a pipeline of housing schemes ready to go if slippage/further funding becomes available.	Ongoing	Claire Hutcheon	On Target	RCT's SHG allocation for the next 3 years is £59,925,678 (£19,975,226 each year) has been fully committed with a grant remaining of £5m. A total of 26 schemes included in the PDP totalling £65,847,516 SHG.
Support small and medium sized house builders and self builders to develop new housing					
Ensure suitable sites are available for the development of smaller housing schemes	Engage SME Developers in the preparation of the Revised LDP	Ongoing	Owen Jones	On Target	In undertaking the Visioning exercises for the Revised LDP, many SME housebuilders were engaged to air their views on what they considered to be the main issues to address and objectives for the LDP to achieve. Furthermore, two Calls for Candidate Sites have taken place, most recently in summer 2022. 220 sites were submitted into the initial call in 2020/21 and a further 60 have been submitted in the new call in 2022. Only the very largest sites are from the larger PLC's, although many of the active house builders in RCT are the larger SME's, who have put forward many sites for consideration. There are also many smaller sites that the smaller builders could also take forward, if suitable. This would include social housing providers, or indeed the many housebuilding companies building for them.
Monitor the use of SME contractors for development of new housing	Monitor and record the number of local contractors that are contracted by Registered Social Landlords (RSLs) to deliver affordable housing	Mar-24	Claire Hutcheon	On Target	As of Qtr 2 23/24, 10 schemes in the SHG PDP have procured local contractors.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
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					
Develop a strategic response to the findings of the Local Housing Market Assessment, including solutions for vulnerable adults and children, homeless and those in need of specialist provision.	Commission a piece of work to produce an inventory of land and housing assets, notably strategic voids, and unlettable properties for all Registered Social Landlords and RCTCBC.	Sep-23	Claire Hutcheon	Complete	Final report complete.
	Share the findings of the commissioned piece of work with Council's Vulnerable Person's Group and explore proposals to develop schemes that meet the housing need	Ongoing	Claire Hutcheon	On Target	The final report has been shared with the Council's vulnerable Person's Group who agreed for the report to be shared with the Housing Leaders Group in qtr. 3 to discuss and agree next steps along with key actions.
	Implement the RCT Local Housing Strategy and monitor progress/outcomes achieved	Ongoing	Claire Hutcheon	On Target	Draft Strategy completed, consultation to be carried out in Qtr 3, with an aim to present to Cabinet for approval in Qtr 4
	Work with private developers, RSLs and private landlords to explore opportunities to develop mixed tenure sites to create balanced communities and encourage prosperity	Ongoing	Claire Hutcheon	On Target	Discussions continue to be had during the quarterly development meetings to discuss opportunities for mixed tenure on larger sites.
Reduce the use of bed and breakfast accommodation for homeless people and ensure any stay in emergency accommodation is brief and not repeated	Work with private landlord to develop 10 additional units of PRS accommodation for single homeless individuals and continue to explore additional options to more effectively meet the needs of homeless single people	Sep-23	Cheryl Emery	On Target	A building has been identified and planning application submitted an approval is awaited.
	Commission 4 Units of 24/7 supported housing for young people	Oct-23	Cheryl Emery	Not on Target	Handover of properties further delayed by Rhondda Housing Association due to the need for a retaining wall to be built to the rear of the property. Revised delivery date to be confirmed once the extent of works to be completed have been approved with the contractor.
	Finalise the RCT Housing First Project Review and implement recommendations of the review including Implementation of new referral and operational arrangements for the RCT Housing First Projects.	Mar-24	Cheryl Emery	Complete	A report has been presented to Housing Support Grant planning Group and board. New documentation is in place for referral processes and operational arrangements.
	Work with a suitable partner and Corporate Estates to complete a feasibility study of Ty Sardis for the establishment of a new Housing Advice, Support, multi-agency Assessment Centre and interim accommodation centre that more effectively meets the housing needs of homeless single people.	Dec-23	Cheryl Emery	Complete	EOI process has been completed for Sardis house which is not a viable option. Alternative sites are being explored.
	Continue to develop and grow the Social Letting Agency	Review March 24	Cheryl Emery	On Target	Targets for 23/24 have been achieved with 22 properties currently on the scheme

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Provide effective support to those at risk of or who are homeless in our communities	Develop a new Prevention Pathway Toolkit Document for all client groups following review of HSG Funded early intervention and Prevention funded projects with the aim of ensuring housing and support staff can make appropriate referrals to access timely and effective support.	Jul-23	Cheryl Emery	Target Missed	Assessment and Support Team staff have been recruited and hope to be in post by the end of November 2023. The new team will support implementation of Pathway and ensure all clients placed in temporary accommodation have access to a Personal Housing Plan(PHP) and a named support worker. Revised delivery date January 2024.
	Implement a New Diversionary Activity Team for homeless clients in temporary accommodation that will engage clients in support and recreational activities to reduce loneliness and improve their wellbeing.	Jul-23	Cheryl Emery	Complete	Diversionary activity team members have been recruited.
	Complete service review of the Housing Solutions Service including recruitment of a new staff team.	Jul-23	Cheryl Emery	Target Missed	Management of change documentation has been completed and staff recruitment is underway. The regraded roles are in post from the 1st October 2023 with the new management roles also approved for recruitment in October 2023. Revised delivery date November 2023.
	Implement new pathways for Prevention of homelessness among single people and families based on enhanced partnership working with the aim of ensuring services can be accessed more effectively to reduce homelessness.	Sep-23	Cheryl Emery	Target Missed	All pathway documents are complete and awaiting implementation. Staff have been recruited and are awaiting start dates. Revised delivery date November 2023.
Work in partnership to ensure the Housing Allocations Policy for RCT meets the social housing needs of residents of RCT	Review the arrangements for Housing Solutions customer consultation by developing an email survey	Mar-24	Cheryl Emery / Alex Coole	On Target	The survey format is currently under development
	Evaluate pilot working arrangements with Registered Social Landlord (RSL) partners for Management Transfers (requests by existing RSL tenants to move within the RSLs existing stock) to determine the impact on the Register and identify any opportunities to adopt changes to the allocations procedures	Mar-24	Cheryl Emery	On Target	Pilot arrangements have been implemented and evaluation of these arrangements will be put in place.
	Work with Common Housing Register Partners to evaluate the operation of the Housing Allocations Policy for RCT to determine any recommendations that will ensure it better meets the social housing needs of residents of RCT	Sep-24	Cheryl Emery / Alex Coole	Not on Target	Due to staffing implications approval was given to commission this work externally. Officers have now met with the provider to begin work on the 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 Qtr 2 2023/24
Continue to bring empty properties back into use through a range of interventions and support					
Continue to deliver interventions, grants and loans to reduce the number of empty homes across RCT	Lead, deliver and monitor the National Empty Homes Scheme on behalf of Welsh Government, which includes the opportunity to make the home more energy efficient, and ensure that RCT is able to take up all available spend so that we continue to see an increase in the scale of empty homes being brought back into use.	Ongoing	Claire Hutcheon	On Target	The National Empty Homes Grant scheme opened for applications (for participating LAs) on 31st January 2023. 16 LAs across Wales are now participating. To date: <ul style="list-style-type: none"> • 799 applications have been received scheme wide, of which; 279 have been in RCT (35%) • Of the 799, 392 are valid applications, of which; 111 are in RCT (28%). • 100 cases have been approved, of which; 50 are in RCT (50%). • The approved commitment is £2.3m of which; £1.2m is apportioned to RCT residents.
	Deliver the RCT Empty Homes Strategy and reduce the number of empty homes to assist in the regeneration of communities and increase the supply of affordable housing	Ongoing	Claire Hutcheon	On Target	The Empty Property Operational Group met during Qtr 2 and discussed the 903 long term empty properties and how resources can be shared between Public Health and Council Tax to target these. The meeting was attended by representatives from Public Health, Council Tax and Housing Strategy.
	Deliver and monitor the Houses into Homes loan scheme and Owner Occupier loans in order to bring empty properties back into use	Ongoing	Claire Hutcheon	On Target	From July to September there have been 5 Houses into Homes paid and a further 1 approved. Total funding for this period was £117,000 which contributed to the total cost of work which was £168,000. The funding will support 5 empty properties to be brought back into use. 37 information packs have been sent out and further 2 loans have been repaid. There were 14 Owner Occupier loans completed which totalled £149,000.
	Identify and inspect long term empty properties and use enforcement powers to bring them back into use	Mar-24	Rhian Hope	On Target	Enforcement action is being taken and appropriate advice provided where necessary. Enforced sales provisions being utilised with aim of bringing properties back in to beneficial use.
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 a vibrant private sector housing market through effective regulation and proactive interventions	Complete a Review of the 2018 Additional Houses in Multiple Occupation (HMO) Licensing Scheme.	Sep-23	Rhian Hope / Alex Coole	Target Missed	Public Consultation undertaken ending in mid October 2023 will inform the review. Proposed fees for future Additional Licensing Scheme also been considered by Finance Team. Revised delivery date November 23.
	Respond to the findings of the review of the HMO licensing scheme and identify suitable recommendations for consideration by Cabinet	Nov-23	Rhian Hope	On Target	Suitable recommendations will be put together following the outcome of the scrutiny process in November 2023.
	Report the findings of the review to Cabinet to determine next steps	Dec-23	Rhian Hope	On Target	

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

Measuring Success

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 Data	2023/24 Target	Comments
LPSR103	No. of affordable housing units provided during the year	N/A	200	Reported at year end
PAM014	Total number of interventions aimed at bringing empty properties back into use per annum	N/A	350	Reported at year end
LPSR102	Total number of empty properties brough back into use per annum	N/A	224	Reported at year end
LPSR101	No. of energy efficient measures installed in all homes - private and rented	N/A	800	Reported at year end.
LHHA035	No. of referrals received for the diversionary activity team	N/A	N/A	New measure. Data collection will be established in Q3 when the new team are established in post
PAM012	Percentage of households successfully prevented from becoming homeless	73	70	
LHHA037	No residents in supported accommodation assisted with a health intervention	N/A	N/A	New measure. Data collection will be established in Q3 when the new team are established in post

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

Commitments linked to this Council priority	5 - There will be a broad offer of skills and employment programmes for all ages
--	---

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/24
Work with partners to provide employment support, utilising remaining European Funding					
Deliver effective Employment Support programmes that increase participation and employment outcomes	Implement new grant funded employment support programme provision, ensuring it meets the needs of residents across RCT and targets specific customer groups as per grant guidance, and improve links with Council services and external partners to increase referrals and enhance provision	Sep-23	Nicola Lewis	On Target	<p>People & Skills Community consultation exercise was conducted in Q1 and delivery against the findings began in Q2. Engagement delivery has been designed to target specific cohorts, in particular, under-represented groups, such as Over 50s, lone parents, Disabled People and People with Learning Difficulties.</p> <p>Employment Support Services rebranded as 'Work & Skills' in Q2 to enable CFW+ and SPF People & Skills to develop one referral pathway for referring organisations. A new promotional presentation was developed, which has been delivered to all JCP's in RCT, Adult Services, the Community Steering Group, YEPS and Education. A steady flow of referrals has followed, utilising the overarching referral form, which enables referrers to indicate the type of support required, and also allows our internal triage process to assess which arm of funding is required.</p> <p>Discussions with Housing Support Teams to create referral route for clients who need support with numeracy and budgeting skills.</p>
	Review accredited learning provision and embed and expand Welsh medium provision in the Adult Community Learning Programme to ensure provision supports new employment programmes and supports people into work	Sep-23	Nicola Lewis	On Target	Meetings already held between Adult Community Learning and Employment support staff teams to review accredited learning provision in line with new guidance from WG. Some Welsh Language sessions already being delivered and ACL SLA with Menter Iaith RCT will continue for 2023/24. Other employment support learning programmes delivered in Q1 and well attended but staff will be undertaking further planning sessions in Q2 to ensure provision is 'fit for purpose' from September
	Continue development of ACL partnership working, including regional arrangements and in preparation for imminent Estyn inspection	Mar-24	Nicola Lewis	On Target	<p>End of year review of ACL Partnership Groups Terms of References underway and will be updated for new academic year.</p> <p>Service self assessment report to be written in Qtr3 and QDP to be agreed with partners for actioning over the next year.</p> <p>ACL partnership working groups to be established in Qtr 3.</p> <p>Meeting with WG officers in Qtr 2 moved emphasis away from developing regional partnership at this time. WG action to work with Coleg-y-Cymoed regarding funding a regional post would need to progress before we can take anything forward.</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 Qtr 2 2023/24
Deliver effective Employment Support programmes that increase participation and employment outcomes	Develop additional and new ACL learning and skills programme for SPF People and Skills project, including digital skills, 'in work' skills programme and expansion of Employment Routes vocational courses linking with local employers	Mar-24	Nicola Lewis	On Target	Work ongoing to re-establish and expand Employment Routes programme with NHS. Pilot project linked with Creative Industries ER programme development being organised for delivery in Qtr 3 and Qtr 4.
	Tender for delivery of Multiply programme activities including targeting of prisoners, people who need support with financials and budgeting, people who are in work and need to improve functional numeracy skills to do their jobs	Nov-23	Nicola Lewis	On Target	Tender process complete and successful providers informed and awarded contracts. Meetings to negotiate final contract amounts scheduled early October and delivery will start in Qtr 3.
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 and continue to work to ensure opportunities are available to people of all backgrounds	Scope out Graduates and Apprenticeships opportunities with all service areas linked to work force planning.	Mar-24	Sian Woolson	On Target	49 Apprentices and 10 graduates commenced employment with RCT Council on 4th September 2023.
	Support the creation of an inclusive workforce through reviewing and improving current practices and providing training and development for managers and staff	Mar-24	Melanie Warburton	On Target	<p>Mandatory roll out of 9 Diversity and Inclusion e-learning modules has been approved by SLT, with a launch date to be confirmed. Rollout will form part of wider SLT focus on workforce culture and clear communication. Face to face training to front line staff is currently being explored.</p> <p>A Sexual Harassment Task and finish group has been established. A staff survey is open until 20th October, with around 500 responses received to date. Findings will be analysed and reported to SLT.</p> <p>2 recommendations from the listening circle with minority ethnic staff have been initiated. A data science project to track ethnic minority applicants and staff progression has been completed, with findings to be reported to SLT in December. However, the BITC Cross Organisational Mentoring programme for ethnic minority staff will not proceed this year due to insufficient interest.</p> <p>The outcomes from the work above will form part of wider culture work with SLT and will be built into new Strategic Equality Plan for 2024-28.</p>
Continue to support a range of work experience, apprenticeship and training opportunities across Council services and continue to work to ensure opportunities are available to people of all backgrounds	Ensure continued development and monitoring of the Gatsby Good Career Benchmarks in our schools to provide young people with relevant careers guidance, advice and work experience to help them access future opportunities	Jan-24	Kate Owen	On Target	Planning for January Inspire Me event is ongoing. December audit will have a focus on Benchmark 4 - Careers in all curriculum areas, with a particular focus on use of Welsh language in the workplace. Termly Career Leader meetings continue to be well attended and will return to be face to face in November 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 Qtr 2 2023/24
Offering specific support to help people find work such as care leavers, people with disabilities and Universal Credit claimants					
Provide focussed support to specific groups who may have additional challenges in accessing training and employment	Continue to deliver employability programmes for our Children Looked After, supporting them to identify career goals, gain relevant work experience and progress to training and employment	Mar-24	Sian Woolson	On Target	5 Trainees started on Step in the Right Direction programme in September.
	Deliver employability programmes for people with Additional Learning Needs	Mar-24	Sian Woolson	On Target	7 YP started on Gateway to Employment in September.
	Review outcomes of the Green light Project, which supports year 11 pupils without a clear careers focus who are not achieving their potential. Develop a strategy to ensure it continues to meet the needs of learners across the authority and clarify future funding to continue to offer support to pupils in danger of becoming NEET	Sep-23	Kate Owen	Complete	110 pupils from 16 secondary schools participated in the project. 96 pupils were either full or partially engaged, and of these 93 secured positive destinations in Education, Employment or Training. In addition, 30 pupils improved their school attendance. Those pupils without a destination following the project were referred to the Youth Engagement and Participation service for further support. Funding has been secured to continue the project until March 2024 through the Shared Prosperity Fund.
Promoting apprenticeships across the County Borough, and supporting businesses to make use of the apprenticeship levy					
Work in partnership with local businesses to develop apprenticeship and training opportunities which address skills gaps and provide opportunities for young people (not in DP)	Extend the Care2Customer Service project in partnership with local Business Improvement Districts, providing work experience opportunities and addressing recruitment issues in the hospitality industry	Mar-24	Darren Notley / Sian Woolson	On Target	Delivered a summer programme for CLA Young People in partnership with Pontypridd Town Centre. 14 Young People attended and 13 undertook a work experience opportunity with businesses within Pontypridd.
	Work with Business Improvement Districts to identify and develop apprenticeship opportunities	Mar-24	Darren Notley / Sian Woolson	On Target	An Administration and Marketing Assistant has been appointed to support the Our Aberdare BID and Love Treorchy BID. However after considering funding options a decision was taken to appoint an employee utilising Pen y Cymoedd Funding. This funding is in place for one year, after which the apprenticeship route maybe considered to sustain employment and access training and development opportunities for the employee.

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 5 - There will be a broad offer of skills and employment programmes for all ages				
PI Ref	Performance Measure	2023/24	2023/24	Comments
		Q2 Data	Annual Target	
NEW WG Plan	Number of young people (16 - 24) engaged on Employment Support programmes:	351	763	
NEW WG Plan	Number of young people (16-24) job entries	78	254	
NEW WG Plan	Number of adults (25+) engaged in employment support	623	1,146	
NEW WG Plan	Number of adults (25+) job entries	122	382	
NEW WG Plan	Number of people gaining a vocational qualification	233	N/A	
New-SPF P&S – Grant target set 2023/25	Number of people experiencing reduced structural barriers into employment and into skills provision	1	25	
New-SPF P&S – Grant target set 2023/25	Number of people in employment, including self-employment, following support	0	40	
New-SPF P&S – Grant target set 2023/25	Number of people gaining qualifications, licences and skills	6	100	

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

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

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/23
Supporting opportunities for people of all ages to gain the skills they need to work in the developing green economy and to live more sustainably					
Promote Carbon and Eco-Literacy in our schools and connect the new school curriculum with the work of the Climate Change strategy	Develop a climate change/eco award for RCT schools to encourage positive action within our schools and communities	Sep-23	Andrea Richards	Complete	The school eco award has been developed, with 3 categories for biodiversity and nature, energy and carbon saving and waste and recycling, where schools will work towards impactful changes to being greener, less wasteful and eco-friendly. A launch event took place on 6th October at Pontypridd High school and information is being circulated to schools to encourage participation.
	Work with the Council's ecologist to roll out projects with all school councils and eco committees on introducing a scheme for junior pollinators and working to create wildlife homes for threatened species	Dec-23	Nicola Goodman	On Target	Part of the criteria for the eco-award scheme includes identification of junior pollinators and biodiversity champions at participating schools.
	Establish school based biodiversity champions in school settings	Sep-23	Nicola Goodman	On Target	
	Support school eco committees to develop carbon monitoring in their schools through improved accessibility of data	Mar-24	Nicola Goodman	On Target	A system has been developed and will be shared with schools in the near future.
Setting out Zero carbon ambitions for new homes and future developments in our Local Development Plan					
Continue the preparation of a Revised Local Development Plan for RCT with an amended and extended plan period 2022 - 2037 to replace the current Local Development Plan	Prepare the Preferred Strategy for the Revised LDP (RLDP), to include strategic level land use development / protection policies which include consideration of carbon reduction and climate change impacts and identify broad areas for strategic intervention in line with the Council's climate change strategy	Jul-23	Owen Jones	Target Missed	Due to several proposed changes to national and regional planning policy and guidance, including flood risk and biodiversity, and other emerging issues including the Welsh Government's Roads Review, there has been an impact on the RLDP preparation resulting in delays. Following discussion with Welsh Government, a decision was taken at Council to amend the timetable. Further detail is available in the Report to Council below. Revised delivery date January 2024. https://rctcbc.moderngov.co.uk/documents/s41881/Report.pdf?LLL=0
	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	Not on Target	The more detailed Deposit LDP will be formulated following the Preferred Strategy and the delays to the preferred strategy will have a knock on effect to the consultation with revised dates now agreed for January/February 2024 for the preferred strategy and January/February 2025 for the Deposit RLDP

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/23
Making existing homes more energy efficient					
Continue to deliver interventions in line with the Affordable Warmth strategy and the new solar panel grant	Implement the Affordable Warmth Strategy and monitor progress/outcomes achieved within the action plan.	Review Mar 24	Claire Hutcheon	On Target	Work on the new Strategy is ongoing. The ECO 4 Flex scheme has been approved via Delegated Decision and work is in progress to go live during Qtr 3. Trustmark in partnership with Cwm Taf Health Board have submitted an external funding application for Phase 2 Innovation Funding project which if successful will include the involvement of the Council in the joint targeting of eligible households to be assessed for ECO 4 Flex, along with other potential Heat and Save interventions. A funding decision is to be received during Qtr 3 and will inform the future direction of the project. In the meantime, joint working is progressing with Cwm Taf Health Board to establish a referral pathway in the interim period on where projects may not be successful.
	Deliver and monitor the Council's heating grant, providing opportunities for residents to make their homes more energy efficient	Review Mar 24	Claire Hutcheon	On Target	During Qtr 2 (July to Sept), 37 new Heating grant applications were received. During Qtr 2, 21 Heating Grants were completed with £73k of grant being awarded. 10 Housing Energy Office referrals have been received.
	Deliver and monitor the Council's solar panel grant, providing funding to resident towards solar panels to make them home more energy efficient	Review Mar 24	Claire Hutcheon	On Target	During Qtr 2 (July to Sept) 35 Solar Panel grant applications were received. During Qtr 2 34 Solar Panel grants were completed with £37k of grant being awarded.
Supporting local businesses to become more sustainable and capitalise on the new opportunities offered by the green and emerging economies					
Work with businesses to be more sustainable and promote the use of the circular economy.	Encourage each Business Improvement District (BID) to develop a sustainability plan for the businesses within their 'district'.	Dec-23	Darren Notley	On Target	BID boards have agreed to include sustainability as a standard agenda item in their meetings to aid discussion and exploration of sustainability issues. Relevant sustainability updates from the Council and partners are being shared as appropriate to aid businesses with accessing relevant information and support. Projects developed by the BID are being done so with sustainability in mind i.e., local providers and in particular BID levy paying businesses are being utilised to support projects and events.
	Develop line of questioning involving climate change/carbon reduction for new businesses supported by internal information.	Mar-24	Judith Parry	On Target	Line of questioning involving climate change/carbon reduction to be developed from resources available via new Businesses & Organisations webpage due to be published early November. Content will focus around small-medium enterprises 'Trading Standard Law', 'SME Climate Hub Actions' and if necessary, 'Seven Steps for Climate Action' aimed at large businesses.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 2 2023/23
Seek to procure supplies and services from businesses that are striving to reduce their carbon emissions and in doing so we will actively support low carbon and local suppliers as part of our wider transition to Net Zero.	Update the procurement website to signpost suppliers to information and help on climate change and sustainability.	Dec-24	Marc Crumbie	On Target	Finalising privacy notice for Carbon Calculator for Council Suppliers. Once this is complete the a new iteration of the procurement website will be published in Q3.
	Implement and develop carbon calculator for contractor use	Ongoing	Marc Crumbie	On Target	Carbon Footprint Calculator close to completion. Currently developing Privacy Notice to enable the collection of data. Once this is complete, the calculator will be made live on the Council's website. The Procurement Service are also in contact with neighbouring Councils who have expressed interest in utilising our carbon calculator. Discussions are ongoing.
	Work with 'Cwmpas' to engage with Social Enterprises	Ongoing	Marc Crumbie	On Target	Work with 'Cwmpas' to engage with Social Enterprises in the County Borough is ongoing. Contact has been made with social enterprises and Council officers to continue engagement. Once project is complete, 'Cwmpas' will report back to the Council.
Supporting the development of 'Green Tourism', promoting the sustainable growth of the visitor economy in Rhondda Cynon Taf, growing the local economy whilst protecting our green spaces and natural assets	Establish better green guidance and signposting for tourism business owners through a sustainability toolkit	Dec-23	Nerys Royal	On Target	Used resources from 'Visit Wales' to inform a workshop in July that will help to develop a Sustainable Toolkit. 'Visit Wales' (VW) accreditation scheme includes sustainable tourism. The workshop will use the accreditation scheme to identify accommodation in RCT which is incorporating sustainable and green tourism in their offer. Met with Valleys Regional Park (VRP) to discuss recycling scheme in the VRP Country Parks. VRP is keen to promote sustainable tourism to their visitors and is working on a promotion campaign for this.
	Increase the number of 'Tourism Hub' members from baseline 2022/23	Mar-24	Nerys Royal	On Target	Nothing to update at this time but engagement with current members is ongoing.

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

Measuring Success

Measures to support Priority - 'THINK CLIMATE' - PROSPERITY				
PI Ref	Performance Measure	2022/23 Data	2023/24 Annual Target	Comments
LRGN021	Number of carbon reduction measures included in grant support programmes for businesses	2	N/A	New measure, baseline being established. Measures will be reported on project completion and as such there will be a slight delay in the reporting of data following the introduction of new grant criteria in April 2023.

COUNCIL SPECIFIC

- Our Carbon Footprint

We submitted the calculation of the Council's 2022/23 Carbon Footprint to Welsh Government in September 2023. The Footprint was calculated in accordance with Welsh Government's national carbon reporting requirements. Whilst it appears there has been a reduction in our [reported](#) carbon emissions of 120,907.4 tonnes CO2 since 2021/22, any reduction cannot be confirmed until the data is ratified by Welsh Government.

- Energy Efficiency and renewable energy

The Council continues to implement its Carbon Reduction Programme, including 7 completed roof top Solar PV installations, and a further 7 installations currently out to tender. We are also progressing the inventory of Council Buildings that will inform programming of further Solar PV installations on suitable buildings. The new process to identify projects for the Carbon Reduction Programme through a review of energy audits and Display Energy Certificate data is strengthening the evidence base to target and prioritise carbon reduction opportunities across the Council's buildings. The school eco awards launched on 6 October also embeds energy/carbon reduction into the award criteria. In addition to the Carbon Reduction Programme, we continue to seek opportunities to fund decarbonisation projects and have sought grant funding of up to £960K since 2022/23. As at mid-October 2023, £947K of grant funding has been awarded.

- Fleet

Progress in implementing a plan to transition our fleet to Ultra Low Emission Vehicles agreed by [Cabinet in September 2022](#) has slowed, given its dependence on availability of vehicles and lack of grant funding. However, we are currently working collaboratively with Welsh Government and, currently, seven other Councils across Wales to maximise our procurement and spending power for a joint purchase of electric vehicles so that we can collectively benefit as part of a high-volume order, competing more effectively with demand e.g. from private sector couriers. Further detail will be available in Q3. We are also preparing to implement a new phase of the Fleet Maximisation Project to continue to ensure that services have access to vehicles that best meet their needs, as these needs change. This will allow us to monitor underutilised vehicles and make financial and carbon reduction savings where needed. To further reduce private car mileage travelled by staff, 15 pool vehicles for business travel will be made more widely available from Ty Elai (4), Sardis (3) and Ty Glantaf (8). The Pool cars will be booked through a bespoke in house online booking system, currently being tested. To date 2 of the vehicles are currently EV, as the usage grows through the online booking portal, we will monitor daily mileage and hope to roll out more EVs in the pool car network.

- Council Buildings, including schools

Information about our School Investment Projects, including Net Zero Carbon Primary School for Glyncoch, can be found [here](#).

Delivered a summer maintenance programme that includes boiler replacements and LED lighting upgrades.

Treorchy Comprehensive School and Ysgol Garth Olwg have been selected to receive Net Zero reports as part of a Welsh Government funded project to provide Net Zero reports for schools across Wales. The Project will be delivered by AECOM.

Continuing to deliver the Office Accommodation Strategy 'Fit for the Future' and the Council's Operating Model and Working Arrangements Policy approved by [Cabinet in May 2023](#) locating Council buildings/services in buildings closer to the people that use, work and visit them and/or are accessible

CLIMATE CHANGE – contributing to our Carbon Reduction Targets

by public transport including the move of the Council Headquarters from the Pavilions, Clydach Vale to Llys Cadwyn, Pontypridd

- Procurement of Goods and Services

Based on the 2021/22 Carbon Footprint calculation, 67.55% of the Council's Carbon Footprint can be attributed to Procured Goods and Services. Of these goods and services, the four highest carbon emitting categories are Construction; Social Care Services; Transportation, Buses, Minibuses and Taxi Services and Fleet Services. The total carbon emission calculated from these categories amounts to 86% of the procured goods and services. As a result, these areas are being prioritised for carbon reduction support.

More widely, all opportunities for business to tender for Council contracts feature standard questions about carbon reduction, including a company's knowledge of its own carbon footprint, ability to calculate and/or reduce its footprint and ideas to further reduce carbon if its tender was successful. Also in its [Policy Note WPPN06/21](#), Welsh Government recommended that companies tendering for a contracting authority contract in excess of £5M, must evidence their own company's plans to reduce carbon through its own [Carbon Reduction Plan](#).

For those companies already supplying goods and services, the Council has developed and tested a Carbon Calculator which companies can use to calculate their carbon emissions. Anecdotal feedback from suppliers that have tested the Calculator to date has been positive. So far as we know, the Carbon Calculator is a unique product as a result has attracted interest from Welsh Local Government Association, Business Wales and Welsh Government. The Carbon Calculator is scheduled for publication/launch as part of a new Procurement Website during Quarter 3.

- Staff Awareness

We continue to raise staff awareness. In the last quarter we have continued to raise our Carbon reduction commitments in staff induction training, management briefings and across the performance management and governance processes. The e learning module was available for soft launch in September with wider distribution in Q3.

ACROSS THE COUNTY BOROUGH

Think Climate PEOPLE

1. Put in place campaigns to support and encourage lifestyle choices and highlighted the Council's work across a range of services and projects including the ongoing campaign for [the roll out of the new recycling arrangements](#) to support the changes introduced in July 2023 with a new '[find your collection day](#)' facility, raising awareness of [engagement events about the Coed Ely Solar Farm](#), the announcement of new allotment sites in Ynysybwl and a range of national climate and environmental campaigns.
2. Promoted eight national/local campaigns including '[Plastic Free July](#)', '[Allotments Week](#)' in August and '[Second Hand September](#)' to residents and staff.
3. Held face to face engagement with residents in Town Centres, libraries and network events as part of ongoing Climate Conversation.
4. Raised awareness of the launch of [the RCT Eco Schools award](#) on 6 October 2023.
5. Officially opened 'Canolfan Calon Taf' at Ynysangharad War Memorial Park on 6 August as part of the Park's centenary celebrations at the 'Big Bite' event. The centre aims to engage people in their local environment, contribute to activities with positive climate impact and increase expertise and a love of nature.

CLIMATE CHANGE – contributing to our Carbon Reduction Targets

- Continued to promote and support sustainable local food with a focus on food pantries and working with Bryncynon Strategy project that will increase the coordination and availability of food and the buying power of the consortium.
- Submitted the Council's bid for 'Sustainable Food Places' Bronze Award in September. Decision will be communicated to the Council in November 2023.
- Provided support to residents in two energy advice 'roadshows' with Trivallis Housing Association.
- Continued to work with third sector and community partners to maximise our resources and showcase areas of expertise and numerous environmental volunteering opportunities across the County Borough.
- The '[Think Climate RCT](#)' webpage continues to be refreshed to ensure it remains up to date, fit for purpose and aligns to the newly released Welsh Government campaign through [Climate Action Wales](#).

Think Climate PLACES

- Land based Solar Farm in Coed Ely was subject to local consultation between [11 July and 8 August](#). The project is now in final planning stage and if agreed, work will start during 2024.
- Feasibility studies have been completed for Dare Valley and Treforest Weir hydro schemes, with results due to be received in Q3.
- Received a favourable feasibility report for Geothermal Project in former Lewis Merthyr colliery. Environmental studies now underway in advance of seeking planning approval.
- [Announced the development of new allotment](#) site in [Ynysybwll](#) following the securing of Welsh Govt funding. There will be 14 full size plots within the site which is scheduled for completion in March 2024 ready for new growing season.
- The Amgen 1.5 MW single wind turbine was operational from 15 September. The first five weeks were used as a test period. It is anticipated that the turbine will generate 3,300 MW hours per annum, dependent on wind conditions.
- Work to procure a 200KW Solar PV development to decarbonise energy consumption at the waste water treatment plant in Bryn Pica has slowed following refusal of a network connection by National Grid. Officers are currently considering options.
- Worked with [T & C Recycling](#) to legally recycle/reuse seized/forfeited clothing including T shirts, trainers, jumpers, hoodies and tracksuits. Goods went to homeless shelters and homeless people on the streets following rebranding, or shredded for disposal as rags.
- Continued to use grant funding streams to increase the number of EV charging points in place on Council owned public car parks/public, community centre and leisure/education sites. Further information can be found on the Council's [EV Charging Strategy](#) and [EV Charging Web page](#).
- Started the upgrade [work on the Rhondda Fach Active Travel route at Maerdy/Ferndale](#) and continued to develop of Active Travel routes for Treorchy/Treherbert and Cwmbach as part of Cynon Trail.
- Obtained WG funding for 2023/25 to create an additional 30 'Nature on your Doorstep' sites on Council owned land, supporting the Living Landscape Project. This was accompanied by additional funding for two Biodiversity Officer posts until at least, March 2025. Suitable sites are currently being considered, Climate Change Cabinet Sub Committee [27 September](#) refers .

Think Climate PROSPERITY

The Council continues to support people in poverty, which in turn also reduces carbon emissions and making existing homes more energy efficient. We are continuing to develop our new Affordable Warmth Strategy. In the meantime, we continued to deliver strategic schemes including making information available about the Welsh Government's Warm Home '[Nest](#)' scheme and prepared for implementation of ECO 4 Flex Scheme, following [Delegated Decision](#) on 8 September. We are awaiting the outcome of a joint funding bid by 'Trustmark' and Cwm Taf Morgannwg UHB for Phase 2 Innovation

CLIMATE CHANGE – contributing to our Carbon Reduction Targets

Project. If agreed, this project will support joint targeting of households eligible for ECO 4 or other 'Heat and Save' interventions for residents affected by living in cold related homes. However, we continue to work with CTMUHB to establish referral pathway in the event that the bid being unsuccessful. This quarter

- 37 new Heating Grant applications were received.
- 21 Heating Grants were completed, £73k grants awarded.
- 10 referrals were made to the Housing Energy Officer, for advice on energy saving measures or assistance that could help them with their bills.
- 35 Solar Panel Grant applications were received.
- 34 Solar Panel Grants were completed, £37k grants awarded.

We also:

1. [Amended the timetable](#) for the development and adoption of the Council's Local Development Plan to take account of new/proposed changes in respect of Welsh Government policy/arrangements for biodiversity, flood risk, town centres and roads review.
2. [Launched the new RCT eco School Awards](#) in Pontypridd High School on 6 October featuring categories for biodiversity and nature, energy and carbon saving and waste and recycling.
3. Progressed our plans to develop a Sustainable Toolkit for tourism business owners and continued to work with Valleys Regional Park on current plans to promote sustainable tourism and strengthen recycling arrangements.
4. Worked with Business Improvement Districts, providing information/updates that they can use to access relevant support information in respect of sustainability.
5. Finalised preparations for the launch in Q3, of the Carbon Calculator that suppliers can use to identify and reduce their footprints.

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