



RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

20th March 2024

COUNCIL PERFORMANCE REPORT – 31st December 2023 (Quarter 3)

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

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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 nine months of this financial year (to the 31st December 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 31st December 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 31st December 2023 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 31st December 2023 (Section 3f of the Executive Summary).

Corporate Plan Priorities

2.5 Note the Quarter 3 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 31st December 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 third 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 level 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 3 REPORT

5.1 The Quarter 3 report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 3 (i.e. 31st December 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 9 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 3 2023/24, that is, 31st December 2023.
- 11.2 The Quarter 3 revenue budget position is projecting a £2.450M overspend and is primarily due to sustained increases in demand for services, particularly within adult and children's services, along with continued additional inflationary cost pressures, for example, food costs within Catering Services and home to school contract costs. Work is progressing as part of the Council's robust budget management arrangements to review all areas of expenditure and income and one-off funding options to bring the revenue position closer in line with budget by year-end. The Council is also 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 31st December 2023 is £115.741M, with the Capital Programme updated to reflect changes in costs, revised delivery timescales for individual schemes and also new external grant funding approvals received. As set out within the first and second quarter Performance Reports, the Council's Capital Programme for 2023/24 is delivering a sustained programme of significant investment in infrastructure and assets, supporting visible improvements 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, sound progress was made during quarter 3 to take forward a comprehensive programme of work that is supporting improved outcomes for residents and communities within Rhondda Cynon Taf.

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 March 2024

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**REPORT OF THE DEPUTY CHIEF EXECUTIVE AND GROUP DIRECTOR –
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RELEVANT PORTFOLIO HOLDER (CLLR LEYSHON)**

Item:

Background Papers

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT
QUARTER 3 2023/24
EXECUTIVE SUMMARY**

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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 3 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 31st December 2023 (Quarter 3).

The Quarter 3 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 31st December 2023 (Quarter 3)		
Service Area	Full Year Budget £M	Projected Expenditure as at Quarter 3 £M	Variance Over / (Under) £M
Education & Inclusion Services (2a)	222.668	222.506	(0.162)
Community & Children's Services (2b)	201.416	204.111	2.695
Chief Executive (2c)	27.949	27.724	(0.225)
Finance, Digital & Frontline Services (2d)	79.067	79.403	0.336
Sub Total	531.100	533.744	2.644
Authority Wide Budgets (2e)	78.855	78.661	(0.194)
Grand Total	609.955	612.405	2.450

The full year revenue budget variance, projected as at 31st December 2023, is a £2.450M overspend. During quarter 3 the main factors and conditions that have been driving significant budget pressures in the first half of the year continued, these being over and above the additional resources built into the 2023/24 revenue budget. The main factors and conditions being:

- 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), Supported Living Schemes and under-achievement of income due to low occupancy within the Council’s Homes for the Elderly; and
- Children’s Services – for in-house and external residential placements.
- Inflation levels remaining high that is causing further cost pressures and has impacted on home to school transport contract costs and food costs within the Council’s Catering Service.

Work is progressing as part of the Council’s robust budget management arrangements to review all areas of expenditure and income and one-off funding options to bring the revenue position closer in line with budget by year-end. The outcomes from this work will be incorporated into the Quarter 4 Performance Report.

Following on, revenue budget variances, projected at Quarter 3, for each Service Group are set out below.

Revenue budget variances projected at Quarter 3

1. Education & Inclusion Services

EDUCATION & INCLUSION SERVICES

- Additional Learning Needs (£0.177M underspend); and
- Catering (£0.150M overspend).

2. Community and Children’s Services

ADULT SERVICES

- Long Term Care & Support (£0.228M overspend);
- Commissioned Services (£1.534M overspend);
- Provider Services (£0.724M overspend);
- Short Term Intervention Service (£0.085M overspend); and
- Fairer Charging (£0.476M underspend).

CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£1.895M overspend);
- Early Intervention (£0.620M underspend);
- Cwm Taf Youth Offending Service (£0.087M underspend); and
- Intensive Intervention (£0.071M underspend).

TRANSFORMATION

- Regional Training Unit (£0.052M underspend); and
- Group & Transformation Management (£0.126M underspend).

PUBLIC HEALTH AND PROTECTION

- Public Protection (£0.215M underspend);
- Community Services (£0.135M underspend);

- Communities & Wellbeing (£0.121M underspend); and
- Leisure, Countryside and Cultural Services (£0.107M overspend).

3. Chief Executive

CHIEF EXECUTIVE

- Human Resources (£0.064M underspend); and
- Prosperity & Development (£0.149M underspend).

4. Finance, Digital & Frontline Services

FRONTLINE SERVICES

- Highways Management (£0.168M underspend);
- Transportation (£0.254M overspend);
- Highways Maintenance (£0.080M underspend);
- Waste Services (£0.162M overspend); and
- Parks Services (£0.073M overspend).

5. Authority Wide Budgets

- Council Tax Reduction Scheme (£0.217M 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 31st December 2023	
	Capital Budget £M	Actual Expenditure £M
Chief Executive (3a)	28.653	16.248
Finance, Digital & Frontline Services (3b)	79.535	45.973
Education & Inclusion Services (3c)	72.862	48.766
Community & Children's Services (3d)	13.110	4.754
Total	194.160	115.741

Key Capital Variances at Quarter 3

- 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 European Funding Office ERDF (£2.500M); Welsh Government (WG) Universal Primary Free School Meal Grant (£2.830M); WG Childcare (£1.820M); and Housing with Care Fund (£1.197M).

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 31 st December 2023		As at 31 st December 2022		As at 31 st March 2023	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,505	9.33	10,870	9.16	10,896	11.38
Chief Executive’s Division	922	5.97	962	6.44	952	9.14
Education & Inclusion Services	1,245	7.39	1,275	4.47	1,278	6.03
<u>Schools</u>	<u>4,801</u>	<u>10.16</u>	<u>4,956</u>	<u>9.62</u>	<u>5,020</u>	<u>11.16</u>
Primary	2,941	10.34	3,112	7.90	3,142	9.64
Secondary	1,860	9.89	1,844	12.53	1,878	13.68
Community & Children’s Services	2,595	11.21	2,747	12.34	2,722	15.94
Finance, Digital & Frontline Services	942	5.73	930	6.56	924	8.87

- Sickness Absence

Service Area	2023/24		2022/23	
	As at 31 st December 2023	%	As at 31 st December 2022	As at 31 st March 2023
% days lost to sickness absence – Council Wide	4.92		5.45	5.34
Chief Executive’s Division	3.42		3.20	3.16
Education & Inclusion Services	4.69		4.84	4.73
<u>Schools</u>	<u>4.21</u>		<u>4.73</u>	<u>4.57</u>
Primary	4.54		5.18	5.00
Secondary	3.69		3.98	3.84
Community & Children’s Services	6.84		7.96	7.89
Finance, Digital & Frontline Services	4.96		5.01	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.

Further to the review process of the Register, it has not been deemed necessary to revise Strategic Risk Register risk ratings to those reported at quarter 2. 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 31st December 2023 (Quarter 3) 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 31st December 2023
<p>Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life.</p> <p>We have continued our work to support our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life. Linc Cymru have appointed a new contractor to resume construction of the new extra care home in Porth. Work has commenced on site in January 2024 and is progressing. Pre-application for the new extra care home in Mountain Ash commenced in December 2023, prior to seeking planning permission by the end of financial year. We are also working on the development options of a further two extra care facilities in 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.</p> <p>Work has begun on developing 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 former care home has been demolished and work on site continues following a break due to the liquidation of the former demolition contractor. 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 but progress has been slower than expected and partners have not yet been identified at this stage on the project.</p> <p>We continue to invest in services to prevent escalation of need increasing or enable recovery and independence. We completed 735 reablement packages between 1st April - 31st December 2023. Of these packages, 720 reduced, maintained or mitigated the need for support (98%). We worked with Health to develop new intermediate care provision at Parc Newydd Care Home in Talbot Green to support timely discharge for people not yet ready to return to their own home. Refurbishment of the new reablement provision has been completed; however, in line with current and future anticipated demand we will now utilise this refurbished provision for residential dementia placements ensuring that the refurbished provision and gardens can safely accommodate individuals in line with their care requirements. We are currently recruiting staff before new placements can commence.</p>

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We are progressing the redesign of the Information, Advice and Assistance (IAA) Service operating model within Adult Services to refocus on enhanced early intervention and **prevention** services. Some elements of the new model have already been progressed, including increased joint working with the Council's Community Development Team and other community services and improvement to referral processes. A new digital form is in development with the aim to implement for First Response colleagues and the general public in the next few months.

We continue to maximise new technology and ensure services are accessible and available to people and their families. This includes **collaborating** with Cardiff and Merthyr Tydfil Councils 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. Unfortunately, the initial tender could not be awarded due to the cost of the new solution being significantly higher than anticipated. Options are being explored regarding the next steps, these include another collaborative tender or a possible direct award to our current provider.

We continue to 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. In Quarter 3, [Cabinet approved a redesign of our domiciliary care service model](#) and future commissioning of the Council's Supported Living Service for People with a Learning Disability, with arrangements progressing to implement these decisions.

We continue to deliver and monitor Disabled Facilities Grants (DFGs) for both Rhondda Cynon Taf and Merthyr Tydfil Councils ensuring residents homes are adapted in order to support them to live in their home independently. In Quarter 3, it took an average of 350 calendar days to deliver a DFG and 149 DFGs were approved in Rhondda Cynon Taf with a total grant award of £1.5M. Of those DFGs completed, 93% respondents agreed that they feel more confident and independent after the adaptation and 96% 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 for older people. In December 2023, following a period of consultation and [pre Scrutiny, Cabinet approved](#) proposals which aim to create a more efficient and effective service offer, providing older people with access to modern facilities, and ensuring better use of Council resources. These changes include combining Trecynon Day Centre and Cwmni Dda Day Centre so that future provision is provided from Cwmni Dda Day Centre and transferring, on a phased basis, provision from Tonyrefail Day Centre to a new day centre provision at Cwrt yr Orsaf extra care in Pontypridd. The changes, which will take effect by March 2024, will maintain the care provided to people with assessed needs and promote well-being and independence, and staff will be relocated to ensure continuity of care.

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. This took place throughout the summer and we supported service users and their families and carers to understand and engage with the consultation process by offering face to face consultations, where requested, and creating an information pack for them to ensure the relevant information was presented in an accessible and clear format. Taking into account the outcome of the consultation, which was informed by what people told us through the "My Day My

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Way” engagement, [Cabinet agreed](#) the implementation of the proposed co-produced Day Services Strategy and operating model for people with a learning disability in November 2023. This remodelling of the Council’s day service provision to a new East and West structure, including smaller community-based groups, will ensure that services are delivered in a way that achieves the best possible individual outcomes for people, based on need and demand, whilst making the best use of Council resources.

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. in Quarter 3, we promoted our [Fall into Fitness](#) offer and [Christmas Cracker](#) offer to encourage access to our gyms and swimming pools. We also introduced Cold Water swims at Lido Ponty and 2,968 visits were made during these and our popular Boxing Day swim sessions. In total, we have 10,542 Leisure For Life members compared to 9,383 in December 2022. 1,099,743 visits were made to our indoor sport and leisure facilities between April 2023 and December 2023 compared to 912,323 in the same period last year.

We continue to explore new ways of monitoring and evaluating projects that are linked to our Leisure Strategy in a consistent way including developing outcome measures and case studies. An example of this work is our review of usage at Darren Park following the introduction of a 3G pitch in September 2023. Usage has increased from an average of 80 uses a month prior to the installation of the 3G pitch to over 4,000 a month. An additional positive outcome has also been identified from feedback received from local walking groups who have been able to extend their winter walks as a result of the floodlights on the 3G pitch.

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 are also responding to customer feedback to strengthen our leisure offer. This has included introducing adult swimming lessons in Tonyrefail Leisure Centre following a number of customer enquiries. This 10-week programme, led by a fully trained instructor, is being delivered to meet the individual needs of customers including those that have never learnt to swim or wanted to build confidence and skills in the water. We will continue to promote these lessons on our social media pages.

We continue to develop the Food Prosperity Network and in November 2023 the [RCT Food Partnership achieved the national Sustainable Food Places \(SFP\) Bronze Award](#). The award recognises the excellent community partnership work undertaken throughout the County Borough to promote healthy, sustainable, and local food. Additionally, the award highlights the Council’s commitment to addressing significant social challenges such as food poverty, diet-related illnesses, the decline of family farms, and the loss of independent food retailers. An example of the type of community project that we support is the Gilfach Goch Community Facility where an average of 150 subsidised two course meals per week are provided to residents aged 50+. Activities run daily from the venue including bingo, sewing, crochet, pilates, men’s social group, Adult Community Learning & a Winter Welcome Centre. On the 7th December 2023, 75 residents

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attended the Christmas Lunch with pupils from Tonyrefail Community Schools attending to provide entertainment.

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: 'Santa Saturdays' in Treorchy Library in partnership with Love Treorchy. Launched as part of the Treorchy Christmas event on the 2nd December, children were able to visit Santa's Grotto every Saturday from the 2nd to 23rd December. Visitors paid £5 per visit and were then given a £5 voucher to spend in shops on the local High Street to encourage footfall and people to shop locally in the run up to Christmas. In total, 2,281 visitors and 552 children attended these events. We also promoted our twelfth RCT produced pantomime, Cinderella, with prices offered at the same price as last year's production despite inflation. We strive to make our productions more environmentally sustainable, and for this year's pantomime, we reused as much as we could from previous pantomime productions, reducing the amount of one-off items we purchased, and recycling anything that could not be reused. In total, 37,550 individuals attended arts events in our theatres and Garth Olwg between April 2023 and December 2023 compared to 25,613 in the same period last year.

We continue to prioritise and strengthen 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 3, a total of 22 Neighbourhood Network meetings have taken place with 176 community groups and organisations represented from across Rhondda Cynon Taf.

In total, our Community Co-ordinators based within our Community Resilience Hubs have received and responded to 846 individual 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.

Following the agreement, we have worked with regional health and social partners to agree a new governance structure, workforce plan and fully costed commissioning intent to deliver the new

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integrated community services model. This work has taken longer than anticipated and a regional director has now been appointed to manage the implementation of the new regional model from April 2024.

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. We have also embedded Home First approaches within Support@Home Services to support Pathway 1 discharges from hospital.

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 and a contract has been awarded to the third sector to deliver the new dementia care connector role across Cwm Taf Morgannwg.

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. Having received confirmation of funding for the Community Dementia **Prevention** Programme pilot in Quarter 2, we have worked with our existing networks to identify organisations that could apply to take part in the pilot. Applicants were asked to apply for grants of up to £2,000 to provide Dementia **prevention** activities under the broad aims of 'Be physically active', 'Maintain a healthy weight' and 'Be socially active'. A total of 19 projects were successful in securing funding across the County Borough. The type of activities that will be provided include intergenerational activities within Porth Community School and Ty Porth Care Home; wellbeing and therapy sessions including mindfulness activities; social activities including coffee mornings; and opportunities to take part in low impact exercise including yoga, pilates and strength and balance activity.

Over the next 5 years, we will be **collaborating** more with our partners in Health to develop **Integrated** Health and Social Care Hubs across the Cwm Taf Morgannwg region. Utilising the Integrated Regional Care Fund, we have appointed [HICO](#) to undertake a feasibility study and develop a regional strategy for this project.

PEOPLE – Are independent, healthy and successful

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 family services providers. Sensory Circuit training is also being planned for YEPS staff. A sensory circuit is a form of sensory integration intervention and it involves a sequence of physical activities that are designed to alert, organise and calm the child. The sensory circuit aims to facilitate sensory processing to help children regulate and organise their senses in order to achieve the 'just right' or optimum level of alertness required for effective learning. The circuit should be an active, physical and fun activity that children enjoy doing.

We continue to promote and provide parenting programmes via our [RCT Families website](#). These courses can help build confidence, improve resilience and support parents to be the best they can be. Between April 2023 and December 2023, 89% of parents who completed a parenting programme recorded a positive outcome (350 parents).

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. Working with Mudiad Meithrin, we have increased the number of Welsh Medium provisions across the County Borough on the approved supplier list for Flying Start. This has resulted in a 122% increase in the number of Welsh medium approved Flying Start settings, from 9 to 20. We have also designed a leaflet ([Flying Start Bilingual Journey](#)) in partnership with Mudiad Meithrin which is now circulated to every new family when the child is 18 months old via the Family Health Visitor to promote the Welsh language and Welsh language provision. We have also altered our application forms to allow parents to choose a 'don't mind' option when it comes to choosing language preferred as an alternative to specifically Welsh or English medium. Where parents opt for 'don't mind', we aim to offer a Welsh medium provision where possible to increase the uptake in Welsh medium provisions. As a result of these changes, since April 2023, of those offered childcare via the Flying Start expansion programme, 21% (125 children) have been allocated a Welsh medium provision. This compares to 5.6% in 2021/22 and 9.7% in 2022/23.

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. Between January 2023 and December 2023, of the 122 children who ceased to be Looked After, 65 children were returned home (53%). 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 including a Reunification workshop held in Autumn 2023. 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 be completed by the end of March 2024.

PEOPLE – Are independent, healthy and successful

In line with the Welsh Government ambition of eliminating profit from children's care, we are implementing our **long-term** Residential Transformation Strategy which was agreed by Cabinet in February 2023. Through the Strategy, 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. In 2023/24, we have opened Willowford House, registered Ystrad Fechan as a Children's Home, recruited and trained staff for these new facilities as well as purchase a number of other properties that will be refurbished and registered as children's homes. As a result of these developments, the percentage of Children Looked After in not for profit residential care has increased from 21% in April 2023 to 31% in September 2023.

We continue to work with Foster Wales. As at 31st December 2023, there were a total of 269 RCT Foster Carers (125 Mainstream and 144 Kinship). This compares to 284 on 31st December 2022 (134 Mainstream and 150 Kinship). We need to reverse this trend and costed plans to accelerate recruitment of Foster Carers are being developed for approval.

Our Participation strategy outlines Rhondda Cynon Taf's Children's Services approach to supporting the rights of children, young people, parents, carers, and families in receipt of care and support, to have their voices heard and to actively participate in decisions about their life and help to shape future service developments. Implementation of the strategy includes further developing accessible information for children and carers utilising a range of media e.g. website, digital text. We have developed new webpages to provide information to the public and these will go live in April 2024.

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, which was completed for our Year 3 and 4 pupils by September 2023 and we are preparing for the rollout to Year 5 and 6 in April 2024. We also prepared a [report for Education and Inclusion Scrutiny Committee](#) to provide a summary and evaluation of Community Focussed Schools and Anti-Poverty measures in October 2023. This report highlights the positive work that has been undertaken within schools to support children and families in poverty.

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

Investment Priority Progress Update – Quarter 3

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value¹ £M	Quarter 3 Update
Extracare Housing	7.772	<p>As set out in the quarter 2 Performance Report, 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 31st December 2023
<p>Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint</p> <p>Continued focus on promoting 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 into new items. During the quarter, 16 educational visits have been made to the centre including 6 made by schools, and 22 online sessions have also been made available to those schools not able to physically visit the centre. A new interactive recycling game was also launched this quarter that tests recycling knowledge, discover what can and can't be recycled and where each item needs to be placed. We continue to look at ways to help with transport costs for physical visits. We have also ensured that our recycling bag distribution points have been well-stocked for the Christmas period. Opportunities have been taken to promote recycling, particularly during Recycle Week in October, and with our seasonal campaigns e.g. THINK GREEN this Halloween!, and Be A 'Star Recycler' this Christmas!</p> <p>We continue to see a positive trend in household recycling following the changes to the 3-weekly black bag waste collections in July; the overall recycling percentage has increased to 67.44% compared to 65.36% in Qtr 3 2022/23. The tonnage of residual waste sent to landfill continues to positively decrease from 2,108 tonnes (2.42%) in Qtr 3 2022/23 compared to 1,170 tonnes (1.39%) this quarter.</p> <p>In collaboration with Welsh Government and Natural Resources Wales, we have promoted the changes in legislation relating to non-domestic waste collections i.e. the separation of residual and recyclable waste, in advance of the April 2024 implementation date. Our web pages have been updated together with procedures for recycling bags and bins. This quarter, we have also publicised changes to our Green Waste collection services that have changed to a new bookable, free, bespoke service during the less busy winter period (November – March).</p> <p>Work continues with landlords, agents and residents to encourage good recycling practices that will reduce municipal waste and have a positive effect on the environment. Targeted awareness raising is being provided to those households identified as not recycling food waste, and we continue to utilise enforcement powers to reduce residual waste and ensure the correct presentation of waste. In addition, 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 as evidenced in November when 2 residents were fined for related offences.</p> <p>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.</p> <p>We continue to look at sustainable fleet transport options, attending seminars on alternative sustainable fuel options and trialling vehicles as and when the opportunities arise and also</p>

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

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. More information on this Act will be provided in quarter 4.

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 [Maindy Road Bridge](#) scheme in Ton Pentre; [White Bridge](#) in Pontypridd; and [Llanharan Railway Footbridge](#). Repairs have also been completed at [Imperial Bridge Porth](#) and at the [Gelligallad Footbridge](#). We have also celebrated the reopening of the Grade II listed historic [Iron Tram Bridge in Trecynon](#) following its restoration. To ensure the safety of pedestrians and motorists, wall repairs have also taken place in [Abernant](#).

We have undertaken road repairs at [Rhigos Mountain Road](#), and resurfacing works at [Aberdare Town Centre](#) and at the [newly installed pedestrian crossing](#) point in [Llanharan](#). In November, [Cabinet](#) agreed highways [schemes for additional investment](#) totalling £1.5m to deliver 23 road resurfacing schemes (£1.146m), 16 footway improvement schemes (£304,000) and £50,000 for minor patching works where required.

Progress has also been made on the [Rhondda Fach Active Travel Route](#). Phase One was nearing completion in December and Phase Two from the gateway heading south has commenced to create a new shared 1.5km walking and cycling route on the opposite side of the Rhondda Fach River to the Phase One works. Completion is expected in the Spring of 2024.

We also continue to progress the requirements of the Flood and Water Management Act and flood risk mitigation measures. A report was presented to the Climate Change, Prosperity & Frontline Services Scrutiny Committee [in November](#) on 'The Statutory Public Consultation for 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 work commencing at [Ynysboeth](#), culvert improvements at [Mountain Ash](#) and [Cilfynydd](#), and drainage schemes in [Tonypandy](#).

An update on the positive progress to date has also been provided on work at the [Tylorstown Landslip site](#).

In November, [subsidised bus travel](#) within RCT was announced for the month of December, following a further allocation of money from the UK Shared Prosperity Fund, to help with initiatives to reduce the Cost of Living crisis. It is hoped that this initiative and [free parking](#) in our town centres during the festive period would provide a much needed boost to bus services and to our town centre economy.

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

We continue our work to improve community cohesion. Wi-Fi capability is now available at 13 Community Centres and at the 2 RCT Bowls Centres.

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

We are launching the 3rd Round of the Shared Prosperity Fund RCT Community Support Grant Programme to support community groups in need with a financial resource (revenue and capital) on the 29th January 2024, for 2024-2025 projects. An update on the proposed 'RCT Community Asset Transfer Policy' will be set out in the forthcoming financial year.

Our work to prevent anti-social behaviour continues in partnership with South Wales Police. In June 10 additional PCSOs were 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. A report on this partnership will be presented to Scrutiny later in the year.

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 are seeing increased referrals this year compared to the same period last year (135 Qtr 3 2023/24 compared to 75 last year). This includes increased referrals from RCT (72 compared to 44 last year). We also continue to work with partners to provide services to children and young people through educational sessions in schools and youth clubs: 86 sessions have been held across Cwm Taf with 1,786 participants attending. [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 issues.

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, and we continue to make positive progress in securing an RCT vehicle to take out into the community later this year to expand our Outreach service targeting parts of our society that are known to experience domestic abuse. The Council has also supported [White Ribbon Day](#) in November, the global initiative/campaign to end men's violence against women and girls.

To keep people that live and work in RCT safe, we continue to provide information to raise awareness of fraudulent activity. This has included [information](#) to keep residents safe when travelling by taxi, and the Ask Angela campaign.

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

We continue to invest in our green spaces to increase biodiversity. In October, we celebrated the [50th anniversary of Dare Valley Country Park](#) with a celebratory day of activities on Sunday 3rd December.

The works to improve facilities at Ynysangharad War Memorial Park continue. We have completed construction of the new education and heritage centre [Canolfan Calon Taf](#) which opened in August; restored the Bandstand and the old toilet block into a staff welfare facility. Work on the Sunken Garden is nearing completion and will be planted-up next quarter. The redevelopment of the former pitch and putt golf area in the northern part of the park is also nearing completion. [Feedback](#) from the engagement sessions held has been considered when progressing this scheme.

Our Playground Investment Programme has progressed with nine schemes completed to the end of December.

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

This quarter [an appeal for designers](#) has been made by the [2024 National Eisteddfod for Wales](#) to create the 2024 Eisteddfod Chair and Crown. We continue to promote, help raise funds and support the delivery of the event following the [official announcement](#) in August 2023.

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

Investment Priority Progress Update – Quarter 3

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value ² £M	Quarter 3 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.
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 11 schemes that are included in the 2023/24 programme, 9 were completed by the end of Quarter 3, 1 are on-going and 1 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 3, 8 had been completed, 1 is 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.
Structures	5.943	<p>The investment funding has been allocated to support structure projects including:</p> <ul style="list-style-type: none"> • Llanharan Railway Footbridge and Imperial Bridge – The schemes completed on site in November 2023. • Lanelay Bridge (Talbot Green) – minor snagging works to be progressed, the timing of which linked to river levels. • Bodringallt Bridge (Ystrad) - Infilling – works are scheduled to commence in quarter 4. <p>In parallel with the above, various inspections and surveys continue to be undertaken as advance preparation for future schemes.</p>
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 complete. Further areas will be progressed as part of phase 3 in 2024/25, with revised timescales taking account of the presence of bats.

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 Value² £M	Quarter 3 Update
		<ul style="list-style-type: none"> • Nant Yr Arian footbridge (Llantwit Fardre) - a contract to replace the structure has been awarded and works are due to commence on site in quarter 4. • 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 56 schemes (3 new schemes have been incorporated into the programme during quarter 3 i.e. King George Field - purchase of manual hoist; Gelligaled Park - replacement chain link fence; and pitch drainage works at Llwydcoed. As at quarter 3, 22 schemes have been completed.
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 a section of the northbound carriageway at the southern end of the project was completed in quarter 3, allowing the traffic to be diverted onto the new carriageway. Works have commenced on the now redundant areas of carriageway to construct the opposing carriageways together with associated large culverts and active travel route. Works have also commenced with the fabrication drawings for the pedestrian footbridge to be installed at the northern end of the project. Works remain on programme to complete in summer 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. 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.

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value² £M	Quarter 3 Update
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, Cardiff Capital Region City Deal and ERDF West Wales and the Valleys European Regional Development Fund (ERDF). During quarter 3, the final works were completed for the Transport Hub with snagging works completed in quarter 4.
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 31st December 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 2023](#), 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. The Business Growth Grant Programme has supported 41 business growth and business premises investments since April 2023 and businesses are being supported to ensure they gain maximum benefit from the investment. 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. A tender process has been undertaken to appoint a developer and negotiations are taking place with a potential preferred bidder that may lead to the award of a development contract. Welsh Government Transforming Towns Loan funding has been approved for developer acquisition of HSBC Pontypridd, with plans including tourist accommodation on upper floors.

Design development is progressing for active travel schemes within Aberdare and Pontypridd town centres.

Work is also continuing to improve the accessibility of Council tenders to local Small and Medium Sized Enterprises, with updated information for businesses and a link to the local business directory now available on the Council's website.

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

Following a wide range of engagement and formal consultation with the public and stakeholders, the Aberdare Town Centre Strategy was [adopted by Cabinet](#) in December 2023. The strategy aims to build on previous investment and establish Aberdare as a vibrant, dynamic and attractive destination. 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, the former Trina's building in Canon Street and the former Troopers at Victoria Square. Further projects will be developed now the strategy has been adopted.

Early draft proposals for the Tonypany Town Centre Strategy have been prepared which will form the basis for further development and agreement of the programme. In the interim, support for the private sector to deliver key projects is ongoing, including the Big Shed redevelopment, where a contractor has been appointed and work commenced on drainage and groundworks.

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

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 which was carried out in December 2023. The Bingo Hall site is also progressing and [designs](#) include the development of a bus interchange and high quality public realm. Advanced works were completed in December 2023 to prepare the site. A contractor for the main construction has now been appointed. 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. Redevelopment of the Muni Arts Centre, which commenced on site in September, continues to progress well, including [progress of strip out/demolition works](#), stonework repairs and cleaning and installation of scaffolding to access the ceiling in the main auditorium. Work is due to finish this summer.

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. Works are now at the construction stage, and traffic has been routed to the new carriageway whilst works to the old carriageway are ongoing. The project is due to complete in late summer.

Working with Cardiff Capital Region, we continue to progress [Housing viability gap funding](#) to remediate contaminated land conditions across brownfield sites. Planning consent has been granted for the former Aberdare hospital site and the applicant has commenced development. 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. Following ongoing discussions between Cardiff Capital Region and the developer, the remediation of the Heol y Wenallt site has been terminated by mutual agreement. Dialogue will take place to explore opportunities for the funding to be reallocated.

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 2023, 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.

Improvement work to refine and further improve self-evaluation processes has been ongoing and processes are now more streamlined and simplified.

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. The Council continues to work with partners to progress the strategic priorities within the WESP, and progress against each of the seven WESP outcomes and WG feedback was reported to [Education and Inclusion scrutiny committee on 22nd January](#).

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

Following on from Wellbeing events held in quarter 1, 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. Improvements in attendance have been made between the 2022/23 and 2021/22 academic years in both primary and secondary phase, and in the majority of groups of learners. However, there remains considerable challenge particularly at secondary phase and for eligible Free School Meal learners. A detailed report was [presented to Education and Inclusion Scrutiny committee on 14th December 23](#).

A more detailed update on Estyn's recommendations for improvement was [reported to Education and Inclusion Scrutiny committee on 22nd January](#).

Following the positive [evaluation of Step 4 provision](#) presented to Cabinet on 27th March 2023, Tranche 4 was approved and implemented in 8 schools. Progress meetings will be held in February. 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 reported back on how schools are utilising the practices shared. A behaviour workshop held in December was also positively received, and a follow up meeting arranged for the summer term. Further information on exclusions is available in the [report to Education and Inclusion Scrutiny committee on 14th December 2023](#). This continues to be an area of support and challenge for schools through the Team Around the School process. However, evidence of impact upon schools of TAS intervention for exclusions is limited and this will be reviewed and escalated as appropriate.

Following service delivery consultation with ALN co-ordinators, revised ALN service delivery models were implemented in September, 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. The impact of changes will be evaluated at the end of the academic year.

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. Survey information provided by schools has also been analysed, and actions identified to ensure schools are undertaking their statutory responsibilities. An alternative provision panel is being put in place to ensure ongoing monitoring and quality assurance visits to settings will be planned in the spring and summer terms. Shared Prosperity Funding has been confirmed for Transitional Support workers and will support Year 10 pupils, particularly those at risk of Not being in Education, training or employment on leaving school, with CV writing, ambitions, life skills and engagement with relevant services.

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.

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Work continues in partnership with Central South Consortium to regularly review the progress of all schools. The Team Around the School protocol for schools requiring co-ordinated LA/CSC support is now embedded. Whilst there have been positive impacts in some areas, for example attendance, evidence of impact on schools receiving intervention for exclusions is limited and this will be reviewed and escalated as appropriate. Following the end of union action, work is ongoing with CSC to ensure consistency of reporting on school/project support to enable the early identification of schools causing concern. All schools have access to the teaching and learning charter, and pilot schools will share their use of the charter in summer headteacher meetings.

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. The new [Welsh medium school building in Rhydyfelin](#) has been completed, with Heol y Celyn primary pupils using the site from the beginning of the academic year. The second phase of the project, which will deliver new drop off, parking, sports and habitat areas, will be complete by September 2024 to form the new school Ysgol Awel Taf. Work is well underway at Ysgol Bro Taf (3 – 16 school in Pontypridd), Ysgol Afon Wen (3 – 16 school in Hawthorn), and [YGG Llyn y Forwyn](#), with all 3 projects due to be completed in September 2024. Work at Bryncelynnog Comprehensive to deliver improved sports and sixth form facilities has been completed with the [new facilities handed over to the school](#). Phase 2 of the works to deliver new staff parking is ongoing. Work is also progressing well at [three MIM Primary Schools](#) (Pontyclun: Penygawsi; and Llanilltud Faerdref), with [steel signing ceremonies at Llanilltud Faerdref and Penygawsi](#) held in July. Llanilltud Faerdref is due to open to pupils in April 2024 and Penygawsi in September 2024. The Pontyclun programme has been revisited due to unforeseen asbestos in the ground, but works are on target to meet a revised programme completion date of March 2025.

Following public consultation, Cabinet agreed to open a new 3-19 special school in RCT at the meeting on [23rd October](#). This will increase capacity to better meet and manage the demand for special school places and help ensure pupils are allocated places in the special school nearest their home.

Capital improvement work is also underway to provide facilities which will support the community focussed schools approach, enabling co-location of services and stronger engagement with the school community. Works at Treorchy Primary school health hub will be completed by March 2024 and Trehopcyn Primary Community Hub and Porth Community School hub will be completed in financial year 2024/25. Welsh Government funding has been approved for similar works at Hawthorn High School (Ysgol Afon Wen) and also refurbishment of 2 childcare settings, with additional funding decisions still awaited. 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, 8 schemes have utilised local contractors. Hafod Housing's Clos Heddfan and Llys Ty Garth schemes, which have

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recently been completed, demonstrate successful delivery supported by previous social housing grants.

SME housebuilders have 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 Preferred Strategy of the revised LDP was approved by Council in January for statutory public and stakeholder consultation.

The draft Local Housing Strategy has been completed, however it has been decided to align the Strategy to the Council's new Corporate Plan which will be finalised in early 2024/25 and this has slightly delayed engagement activities, which will now be undertaken in early 2024/25 prior to presenting to Cabinet. 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.

The new Assessment and Support Team is now in place and will enable implementation of new pathways for prevention of homelessness, with the aim of ensuring more effective access to services. However, a property identified for accommodation for homeless single individuals was not approved by Planning Committee and an appeal is underway. The [social letting agency](#) continues to develop to enhance housing options and provide affordable accommodation, with 22 properties currently on the scheme. Evaluation of the operation of the Housing Allocations Policy has been undertaken and a report is due to be shared with the Common Housing Register Steering Group.

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. 5 properties in RCT have been completed and brought back into use to date under the scheme. Proactive work continues to be taken in line with the [Empty Homes Strategy 2022 – 2025](#), including working with Registered Social Landlords to bring empty commercial buildings and other properties back into use, delivery of Houses into Homes and Owner occupier loans to support bringing properties back into use, and the use of enforcement action and enforced sales where appropriate. A more detailed update on progress in delivering the strategy was [reported to Cabinet on 23rd October](#).

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, which remain on target for the current period. During Q3, employment routes for female dominated professions including hair and beauty and childcare pathways were developed, as current programmes are attracting more male participants.

12 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. One of the Council's graduate officers was shortlisted for the Apprenticeship Awards Cymru [Tomorrow's Talent Award](#). The Council also continues to support opportunities for vulnerable young people and those

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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. One of the Step in the Right Direction trainees was recognised as [Trainee of the Year](#) at the Council's own awards in December. New intakes for all of these schemes are currently being planned for later in 2024. 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.

The Green Light Project, which provides support to year 11 pupils without a clear careers focus who are not reaching their potential, supported 110 pupils from 16 secondary schools in the last intake. 96 pupils were either fully or partially engaged, and of these, 93 secured positive destinations in Education, Employment or Training. Funding has been secured to continue the project until March 2024 through the Shared Prosperity Fund.

We continue to work with schools to support pupils to engage in careers. 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 February 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 3

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value ³ £M	Quarter 3 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 and the building was made watertight by end of December 2023. Inclement weather is impacting progress overall that may result in scheme completion being December 2024; the Council and partners are working together to mitigate this position as far as possible. • 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:</p> <ul style="list-style-type: none"> • Llanharan signal controlled pedestrian crossing has been completed during quarter 3. • A4059 / Bowls Club junction - feasibility study completed to investigate junction / traffic flow improvements along the A4059. • A4059 Quarter Mile junction - feasibility proposal agreed and work on-going to develop a proposal for detailed ground investigations.
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 3 Update
		<ul style="list-style-type: none"> Pontyclun – feasibility work complete
Drainage	0.559	This investment funding is supporting drainage and culvert network works by delivering, as match funding, 23 Welsh Government grant funded schemes across the County Borough.
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 have been further embedded into the 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 in Quarter 3 which will be considered by the Climate Change Cabinet Sub Committee, can be viewed by [clicking here](#). Key achievements include:

- Council Specific: the confirmation of the Council’s 2022/23 Carbon Footprint and a reduction to carbon emissions to 96,639.83 tonnes CO₂e.
- Climate People: achieving the [Sustainable Food Places Bronze Award](#).
- Climate Places: Progressed the land based Solar Farm in Coed Ely to ‘Tendering’ stage.
- Climate Prosperity: [launching the RCT Schools eco award](#) with climate friendly school appropriate prizes funded by Morgan Sindall

Education & Inclusion Services Revenue Budget - to 31st December 2023/24

Revised budget as at 30th September £'000	Service Area	Virements as at 31st December £'000	Revised budget as at 31st December £'000	Projected Outturn as at 31st December £'000	Variance £'000	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
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									
1,102	School Achievement		1,102	1,098	-4				
866	Education Improvement Grant		866	866	0				
371	Service Transformation & Education Information Systems		371	386	15				
6,576	Additional Learning Needs		6,576	6,399	-177	■	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	3,225	-48				
807	Attendance and Wellbeing Service		807	807	0				
5,217	Nursery & Early Years		5,217	5,168	-49				
4,432	Group Directorate		4,432	4,383	-49				
191	Music Service		191	193	2				
1,503	School Planning & Reorganisation		1,503	1,501	-2				
3,079	Asset Management / Financing		3,079	3,079	0				
8,275	Catering		8,275	8,425	150	■	Increase in food costs	Service area to closely monitor and review the position through to year end	Andrea Richards
35,692		0	35,692	35,530	-162				
Total Non School Budgets									
35,692		0	35,692	35,530	-162				
Overall Total Budget									
222,668		0	222,668	222,506	-162				

Director of Education & Inclusion Services

Gaynor Davies

Service Director - Finance Services

Stephanie Davies

Education & Inclusion Services Revenue Budget - to 31st December 2023/24

31st December Virement Report

<u>Education & Inclusion Services Group</u>	Total £'000	Delegated Schools £'000	Education & Inclusion Services £'000
Revised Budget - 30th September	222,668	186,976	35,692
Virements proposed to 31st December			
Nil	0		
Proposed Revised Budget - 31st December	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 31st December 2023/24

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

Adult Services

9,266	Long Term Care & Support	0	9,266	9,494	228	■	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	610	74,422	75,956	1,534	■	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
23,409	Provider Services	-545	22,864	23,588	724	■	Projected overspend due to underachievement of income from client contributions to care in Homes for the Elderly due to low occupancy partly offset by underspends on Employee budgets	Service area to closely monitor and review the position through to year-end	Neil Elliott
10,522	Short Term Intervention Services	-65	10,457	10,542	85	■	Projected overspend due to underachievement of income partly offset by underspends on Intermediate Care & Reablement and Single Point of Access	Service area to closely monitor and review the position through to year-end	Neil Elliott
-4,196	Fairer Charging	0	-4,196	-4,672	-476	■	Projected underspend through 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	1,557	49				
114,321		0	114,321	116,465	2,144				

Children Services

37,737	Safeguarding & Support (inc. Children Looked After)	0	37,737	39,632	1,895	■	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
9,395	Early Intervention	-50	9,345	8,725	-620	■	Projected underspend due to additional grant income partly off-set by projected 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	1,055	-87	■	Projected underspend on employee budget partly offset by overspend on remand placements	Service area to closely monitor and review the position through to year-end	Neil Elliott
13,044	Intensive Intervention	50	13,094	13,023	-71	■	Projected underspend due to additional grant income partly offset by overspend on employee budget and additional Home to School costs	Service area to closely monitor and review the position through to year-end	Neil Elliott
685	Management & Support Services	0	685	648	-37				
62,003		0	62,003	63,083	1,080				

Transformation

846	Regional Training Unit	0	846	794	-52	■	Projected underspend due to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Neil Elliott
553	Group & Transformation Management	0	553	427	-126	■	Projected underspend due to temporary staffing vacancies	Service area to closely monitor and review the position through to year-end	Neil Elliott
134	Service Improvement	0	134	148	14				
1,533		0	1,533	1,369	-164				

Public Health and Protection

6,473	Public Protection	0	6,473	6,258	-215	■	Projected underspend on employee budget (temporary staffing vacancies) partly off-set by income pressures	Service area to closely monitor and review the position through to year-end	Louise Davies
6,052	Community Services	0	6,052	5,917	-135	■	Projected underspend on employee budget (temporary staffing vacancies) partly off-set by income pressures	Service area to closely monitor and review the position through to year-end	Louise Davies
343	Communities & Wellbeing	0	343	222	-121	■	Projected underspend due to temporary staffing vacancies and underspend on non-pay budgets	Service area to closely monitor and review the position through to year-end	Louise Davies
10,524	Leisure, Countryside and Visitor Attractions	0	10,524	10,631	107	■	Projected overspend primarily on employee budget 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	166	-1				
23,559		0	23,559	23,194	-365				

201,416		0	201,416	204,111	2,695				
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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 31st December 2023/24

31st December 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 - 30th September	201,416	114,321	62,003	1,533	23,559
Virements proposed to 31st December					
Realignment of Staffing Budget (Adult Services) - to Commissioned Services from Short Term Intervention	65	65			
Realignment of Staffing Budget (Adult Services) - From Short Term Intervention to Commissioned Services	-65	-65			
Realignment of Staffing budget (Adult Services / Supported Living) - To Commissioned Services from Provider Services	545	545			
Realignment of Staffing budget (Adult Services / Supported Living) - From Provider Services to Commissioned Services	-545	-545			
Transfer of Staffing Budget (Children's Services) - To Intensive Intervention from Early Intervention	50		50		
Transfer of Staffing Budget (Children's Services) - From Early Intervention to Intensive Intervention	-50		-50		
Proposed Revised Budget - 31st December	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 31st December 2023/24

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

Chief Executive's Division

411	Chief Executive	0	411	412	1				
13,163	Human Resources	0	13,163	13,099	-64	■	Projected underspend due to temporary staffing vacancies	Service area to closely monitor and review through to year-end	Richard Evans
5,301	Legal & Democratic Services	0	5,301	5,255	-46				
6,055	Corporate Estates	0	6,055	6,088	33				
3,019	Prosperity & Development	0	3,019	2,870	-149	■	Projected underspend due to temporary staffing vacancies and higher than anticipated external grant funding	Service area to closely monitor and review through to year-end	Simon Gale
27,949		0	27,949	27,724	-225				

Total Chief Executive's Division

27,949		0	27,949	27,724	-225				
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Chief Executive

Paul Mee

Service Director - Finance Services

Martyn Hughes

Chief Executive's Division Revenue Budget - to 31st December 2023/24

31st December 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 - 30th September	27,949	411	13,163	5,301	6,055	3,019
Virements proposed to 31st December						
Nil	0	0	0	0	0	0
Proposed Revised Budget - 31st December	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 31st December 2023/24

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				

Finance, Digital & Frontline Services

Finance & Digital Services

3,900	Finance	0	3,900	3,904	4				
7,829	ICT & Digital Services	0	7,829	7,844	15				
11,729		0	11,729	11,748	19				

Frontline Services

4,411	Highways Management	0	4,411	4,243	-168	■	Projected underspend due to external fee income being higher than anticipated	Service area to closely monitor and review through to year-end	Steve Williams
19,012	Transportation	0	19,012	19,266	254	■	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	337	5				
6,402	Street Cleansing	0	6,402	6,427	25				
4,960	Highways Maintenance	0	4,960	4,880	-80	■	Projected underspend due to temporary staffing vacancies and higher than anticipated construction projects income	Service area to closely monitor and review through to year-end	Steve Williams
24,497	Waste Services	0	24,497	24,659	162	■	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	4,224	73	■	Projected overspend due to additional one off premises maintenance costs	Service area to closely monitor and review through to year-end	Steve Williams
1,674	Group Directorate	0	1,674	1,720	46				
67,338		0	67,338	67,655	317				

Total Finance, Digital & Frontline Services

79,067		0	79,067	79,403	336				
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Deputy Chief Executive and Group Director **Barrie Davies**

Service Director - Finance Services **Martyn Hughes**

Finance, Digital & Frontline Services Revenue Budget - to 31st December 2023/24

31st December Virement Report

<u>Finance, Digital & Frontline Services Group</u>	Total £'000	Finance & Digital Services £'000	Frontline Services £'000
Revised Budget - 30th September	79,067	11,729	67,338
Virements proposed to 31st December			
Nil	0	0	0
Proposed Revised Budget - 31st December	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 31st December 2023/24

Revised budget as at 30th September	Service Area	Virements as at 31st December	Revised budget as at 31st December	Projected Outturn as at 31st December	Variance	ISSUES	Reasons For Variances	Management Action Agreed	Responsible Officer
£'000		£'000	£'000	£'000	£'000				
21,708	Capital Financing	0	21,708	21,708	0				
14,960	Levies	0	14,960	14,960	0				
13,836	Miscellaneous	0	13,836	13,859	23				
425	NNDR Relief	0	425	425	0				
25,784	Council Tax Reduction Scheme	0	25,784	25,567	-217	■	Lower than anticipated demand for the Council Tax Reduction Scheme	Closely monitor and review through to year-end	Barrie Davies
2,142	MTFP - in Year Budget Reductions - Transition Funding	0	2,142	2,142	0				
78,855		0	78,855	78,661	-194				

Council Wide Budgets - to 31st December 2023/24

31st December Virement Report

<u>Council Wide Budgets</u>	Total
	£'000
Revised Budget - 30th September	78,855
Virements proposed to 31st December	
Nil	
Proposed Revised Budget - 31st December	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	3.835	
Community & Children's Services	9.380	1.733	1.872	2.479	
Finance, Digital & Frontline Services	3.479	3.479	3.479	3.479	
Chief Executive's Division	4.480	4.480	4.480	4.480	
Authority Wide Budgets	4.776	0.170	4.164	4.157	
Total	25.950	13.697	17.830	18.430	0.000

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'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	5,733	-511	5,222	621	110	5,953	2,702	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	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	31				
Legionella Management	105	0	105	125	125	355	101				
Carbon Reduction Programme	2,902	111	3,013	1,189	300	4,502	987	■	Update capital programme in line with latest cost projection	Introduced revenue funding into 2023/24	David Powell
Electric Vehicles Charging	300	-300	0	300	0	300	0	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	David Powell
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	119				
Total Corporate Estates	10,197	-700	9,497	2,675	975	13,147	3,953				

Prosperity & Development

Regeneration

Enterprise Investment Fund	541	-100	441	490	140	1,071	313	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Simon Gale
Town Centre Maintenance Grants (SPF)	100	0	100	50	0	150	16				
Town Centre Property Improvements (SPF)	510	0	510	715	0	1,225	130				
Town Centre Improvements/Enhancements	328	0	328	0	0	328	153				
96-102 Taff St, Pontypridd	1,834	-100	1,734	100	0	1,834	982	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Simon Gale
Pontypridd Southern Gateway	517	-198	319	12,198	0	12,517	21	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Simon Gale
Transforming Towns Place Making Grant	630	0	630	690	0	1,320	83				
Transforming Towns - Taff St & Sardis Rd Properties	46	0	46	0	0	46	6				
Former Rates Building, Aberdare	449	0	449	646	0	1,095	344				
Major Projects Investment Fund	180	0	180	589	0	769	35				
Regeneration Investment	188	-80	108	370	290	768	86	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Simon Gale
HLF Ynysangharad Park - Phase 2	638	0	638	0	0	638	379				
Ynysangharad Park Brilliant Basics Fund	360	-37	323	37	0	360	222				
Porth Interchange Metro+ LTF	2,014	1,110	3,124	0	0	3,124	2,140	■	Update capital programme in line with latest cost projection	Introduced ERDF West Wales and the Valleys Grant Funding into 2023/24	Simon Gale
Rock Grounds Development	50	-20	30	20	0	50	30				
Levelling Up Fund (LUF) Development	218	70	288	0	0	288	0	■	Update capital programme in line with latest cost projection	Introduced additional UK Government Levelling Up Fund.	Simon Gale
Total Regeneration	8,603	645	9,248	15,905	430	25,583	4,940				

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'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	570	0	570	539	0	1,109	229				
Countryside	142	-21	121	99	0	220	58				
Total Planning & Countryside	712	-21	691	638	0	1,329	287				
Private Sector Housing											
Disabled Facilities Grants/Adaptations (DFG)	3,343	1,468	4,811	2,315	2,875	10,001	4,805	■ Update capital programme in line with latest cost projection	Introduced additional HCF grant funding and revenue funding. Reprofile budget from 2024/25 into 2023/24		Simon Gale
Maintenance Repair Assistance (MRA)	600	0	600	250	250	1,100	443				
Renovation Grants Exceptional Circumstances & Home Improvement Zones	603	0	603	726	250	1,579	301				
Empty Properties Grants Investment	650	8	658	2,213	0	2,871	621				
National Empty Homes Grant Scheme	2,590	-1,823	767	2,383	1,811	4,961	437	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25 and 2025/26		Simon Gale
Affordable Housing	2,847	-2,797	50	2,000	1,515	3,565	50	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25 and 2025/26		Simon Gale
Tackling Poverty Fund	300	-250	50	250	0	300	9	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25		Simon Gale
Community Regeneration	1,034	-356	678	1,472	105	2,255	402	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25		Simon Gale
Total Private Sector Housing	11,967	-3,750	8,217	11,609	6,806	26,632	7,068				
Total Prosperity & Development	22,282	-3,126	19,156	29,152	8,236	56,544	12,295				
Group Total	32,479	-3,826	28,653	31,827	9,211	69,691	16,248				

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 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'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	271			
Capitalisation of Computer HW/SW & Licences	1,200	0	1,200	1,200	1,200	3,600	961			
Total Finance & Digital Services	1,514	0	1,514	1,460	1,460	4,434	1,232			

Frontline Services

Highways Technical Services

Highways Improvements	6,844	-145	6,699	1,577	1,000	9,276	4,157	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Stephen Williams
Car Parks	108	0	108	40	45	193	81				
Structures	10,621	-4,622	5,999	4,841	210	11,050	3,582	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Stephen Williams
Parks Structures	1,359	-68	1,291	70	0	1,361	1,133	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Stephen Williams
Street Lighting	722	-43	679	483	340	1,502	466				
Traffic Management	312	21	333	110	110	553	80				
Total Highways Technical Services	19,966	-4,857	15,109	7,121	1,705	23,935	9,499				

Strategic Projects

Transportation and Travel Schemes	8,123	204	8,327	580	0	8,907	3,766	■	Update capital programme in line with latest cost projection	Reprofile budget from 2024/25 into 2023/24	Stephen Williams
Safe Routes in Communities	882	0	882	0	0	882	185				
Transportation Infrastructure	10,688	-597	10,091	14,779	25	24,895	5,980	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Stephen Williams
Drainage Improvements	4,628	-65	4,563	260	100	4,923	1,855	■	Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Stephen Williams
Land Reclamation	15	5	20	15	0	35	17				
Total Strategic Projects	24,336	-453	23,883	15,634	125	39,642	11,803				

Storm Dennis Flood Recovery

Storm Dennis Flood Recovery	35,229	-866	34,363	866	0	35,229	22,346	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Stephen Williams
Total Storm Dennis Flood Recovery	35,229	-866	34,363	866	0	35,229	22,346				

Parks

Parks	1,229	-169	1,060	253	70	1,383	608		Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Stephen Williams
Total Parks	1,229	-169	1,060	253	70	1,383	608				

Waste Strategy

Waste Strategy	1,233	-1,184	49	1,184	0	1,233	31	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Stephen Williams
Total Waste Strategy	1,233	-1,184	49	1,184	0	1,233	31				

Finance, Digital and Frontline Services

Section 3b

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					
Fleet											
Vehicles	3,342	115	3,457	1,758	1,600	6,815	421	■	Update capital programme in line with latest cost projection	Introduced vehicle sales capital receipts	Stephen Williams
Total Fleet	3,342	115	3,457	1,758	1,600	6,815	421				
Buildings											
Buildings	100	0	100	100	50	250	33				
Total Buildings	100	0	100	100	50	250	33				
Total Frontline Services	85,435	-7,414	78,021	26,916	3,550	108,487	44,741				
Group Total	86,949	-7,414	79,535	28,376	5,010	112,921	45,973				

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 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					

Schools

School Modernisation Rhondda and Tonyrefail	3,027	-974	2,053	974	0	3,027	948	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
School Modernisation	3,413	-3,008	405	5,182	269	5,856	305	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
Ffynnon Taf Primary Refurbishment & Extension	166	0	166	0	0	166	95				
Bryncelynnog Comprehensive	991	28	1,019	296	0	1,315	681				
Y Pant Extension	2,204	0	2,204	351	0	2,555	2,060				
Aberdare Town Church in Wales Primary School	1,042	-356	686	350	0	1,036	14	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
SRIC - School Modernisation Programme	1,694	-1,271	423	1,089	0	1,512	255	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
WG Welsh Medium Capital Grant	10	0	10	0	0	10	0				
Childcare Facility Improvements	992	238	1,230	1,588	0	2,818	374	■	Update capital programme in line with latest cost projection	Introduced WG Childcare and Early Years Grant funding	Gaynor Davies
21st Century Schools Band B											
YG Rhydywaun School Modernisation	636	0	636	0	0	636	474				
YGG Aberdar School Modernisation	185	0	185	0	0	185	32				
YGG Awel Taf (New Welsh Medium Primary School Rhydfelin)	5,755	-668	5,087	680	431	6,198	4,243	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25 and 2025/26.	Gaynor Davies
Ysgol Bro Taf (3-16 Pontypridd School Modernisation)	9,752	0	9,752	5,615	350	15,717	4,467				
Ysgol Afon Wen (3-16 Hawthorn School Modernisation)	18,578	-1,442	17,136	6,062	375	23,573	11,808	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
Bryncelynnog Comprehensive School Modernisation	9,705	-1,298	8,407	1,592	0	9,999	7,959	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
YGG Llyn Y Forwyn	11,345	-1,180	10,165	6,350	429	16,944	5,475	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies
Mutual Investment Model Projects	700	-38	662	2,351	0	3,013	296				
Total	70,195	-9,969	60,226	32,480	1,854	94,560	39,486				

Scheme	3 Year Capital Programme 2023 - 2026						2023/2024 Actual Spend as at 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					
Planned Kitchen Refurbishments	422	-202	220	346	140	706	152	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies	
Window & Door Replacements	172	89	261	110	110	481	242	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies	
Essential Works	1,027	-368	659	671	290	1,620	508	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies	
Capitalisation of Computer HW / SW & Licences	262	0	262	180	180	622	262				
Roof Renewal	1,523	-234	1,289	762	500	2,551	1,163	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies	
Boiler Replacement	517	25	542	180	180	902	322				
Equalities Act/Compliance Works	1,835	-1,784	51	1,949	165	2,165	31	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies	
Education & Inclusion Services Condition Surveys	165	-165	0	205	40	245	0	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies	
Electrical Rewiring	176	-166	10	406	140	556	0	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25		
Asbestos Remediation Work	5	0	5	640	640	1,285	5				
Fire Alarm Upgrades	206	-145	61	215	70	346	15	■ Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Gaynor Davies	
Toilet Refurbishments	388	-39	349	323	250	922	250				
Schools Investment Programme	2	1	3	0	0	3	1				
COVID Capital Works	195	-170	25	0	0	25	13	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies	
21st Century Classroom Upgrade	483	339	822	0	0	822	661	■ Realign budgets in line with service priorities	Reallocate the Council's own resources within the capital programme	Gaynor Davies	
Universal Primary Free School Meals Capital	3,002	2,123	5,125	360	0	5,485	4,271	■ Update capital programme in line with latest cost projection	Introduced Welsh Government Universal Primary Free School Meals Grant funding into 2023/24.	Gaynor Davies	
Community Focused Schools	1,290	49	1,339	0	0	1,339	339				
Additional Learning Needs Capital	1,549	-6	1,543	0	0	1,543	1,045				
Improvements to Schools	70	0	70	70	70	210	0				
Total	13,289	-653	12,636	6,417	2,775	21,828	9,280				
Group Total	83,484	-10,622	72,862	38,897	4,629	116,388	48,766				

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 31st December 2023 £'000	Issues	Commentary	Management Action Agreed	Responsible Officer
	2023/2024 Budget as at 30th September £'000	2023/2024 Budget Variance £'000	2023/2024 Budget as at 31st December £'000	2024/2025 Budget £'000	2025/2026 Budget £'000	Total 3 Year Budget £'000					

Adult & Children's Services

Modernisation Programme (Adults)	7,506	-4,873	2,633	6,973	100	9,706	461	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Neil Elliott
Modernisation Programme (Childrens)	1,372	818	2,190	160	25	2,375	1,669	■	Update capital programme in line with latest cost projection	Introduced additional HCF Grant funding into 2023/24	Annabel Lloyd
Asbestos Remediation	159	0	159	25	25	209	0				
Telecare Equipment (Inc of Carelink Equipment)	451	0	451	150	150	751	176				
Total Adult & Children's Services	9,488	-4,055	5,433	7,308	300	13,041	2,306				

Public Health, Protection & Community Services

Leisure Centre Refurbishment Programme	963	0	963	70	60	1,093	452				
Rhondda Heritage Park	217	0	217	0	0	217	149				
Play Areas	944	0	944	50	50	1,044	491				
Cemeteries Planned Programme	147	-20	127	115	95	337	80				
Community Safety Initiatives	217	0	217	2,154	50	2,421	87				
Community Hubs	541	0	541	348	0	889	108				
Culture	732	-110	622	130	20	772	185	■	Update capital programme in line with latest cost projection	Reprofile budget from 2023/24 into 2024/25	Caroline O'Neill
Muni Arts Project	4,006	0	4,006	1,193	0	5,199	896				
Buildings	40	0	40	40	40	120	0				
Total Public Health, Protection & Community Services	7,807	-130	7,677	4,100	315	12,092	2,448				

Group Total	17,295	-4,185	13,110	11,408	615	25,133	4,754				
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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	28.653	31.827	9.211	69.691
Finance, Digital & Frontline Services	79.535	28.376	5.010	112.921
Education and Inclusion Services	72.862	38.897	4.629	116.388
Community and Children's Services	13.110	11.408	0.615	25.133
Total	194.160	110.508	19.465	324.133

Estimated Resources Required to Fund Capital Programme

Supported Borrowing	6.850	6.850	6.850	20.550
Unsupported Borrowing	24.930	12.157	0.981	38.068
Total	31.780	19.007	7.831	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
WEFO ERDF	2.500			2.500
WG Valleys Regional Park Discovery Gateways Capital Grant	0.004			0.004
WG National Empty Homes Grant Scheme	0.767	2.383	1.811	4.961
WG Local Transport Fund	1.650	0.580		2.230
WG Active Travel Fund	3.434			3.434
WG Safe Routes In The Community	0.742			0.742
WG Unadopted Roads	0.220			0.220
WG Flood and Coastal Erosion Risk Management Grant	2.634	0.070		2.704
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	10.436	0.866		11.302
South Wales Police & Crime Commissioner Safer Streets Grant	0.019			0.019
WG Sustainable Communities for Learning	32.007	10.721	0.604	43.332
WG Universal Primary FSM Grant	2.470	0.360		2.830
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	0.530	0.350		0.880
WG ENABLE	0.476	0.476		0.952
UK Government Levelling Up Fund	9.928	0.731		10.659
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
Housing with Care Fund	2.229			2.229
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	0.808	1.588		2.396
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	117.699	43.970	9.451	171.120

Third Party Contributions	1.015	0.015	0.000	1.030
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Council Resources

Revenue Contributions	36.390	34.797	0.200	71.387
General Fund Capital Resources	7.276	12.719	1.983	21.978
Total	43.666	47.516	2.183	93.365

Total Resources Required to Fund Capital Programme	194.160	110.508	19.465	324.133
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Difference Total Spend to Total Resources	0.000	0.000	0.000	0.000
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Prudential Indicators 2023/24 (as at 31st December 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	194,010	52,198	110,508	14,380	19,465
Capital Financing Requirement *	512,444	519,553	541,102	551,677	550,853	591,322

* 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 31 st Dec	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 *	370,112 **	441,404	284,004	504,988	381,588	549,028	410,375

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

** Actual gross borrowing as at 31st December 2023 includes Welsh Government repayable funding.

Section 3f

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 Financing Costs to Net Revenue Stream	4.54%	4.18%	5.28%	5.15%	5.72%	5.66%
Ratio of Net Income from Commercial and Service Investments to Net Revenue Stream	0.28%	0.30%	0.27%	0.29%	0.28%	0.28%

Indicator	2023/24 Limit	2023/24 Actual 31st Dec
	£'000	£'000
Authorised Limit *		
Gross Borrowing	585,000	369,657
Other Long Term Liabilities	40,000	455
Total Debt	625,000	370,112
Operational Boundary **		
Gross Borrowing	450,000	369,657
Other Long Term Liabilities	1,000	455
Total Debt	451,000	370,112
Long Term Treasury Management Investments	25,000	2,100***

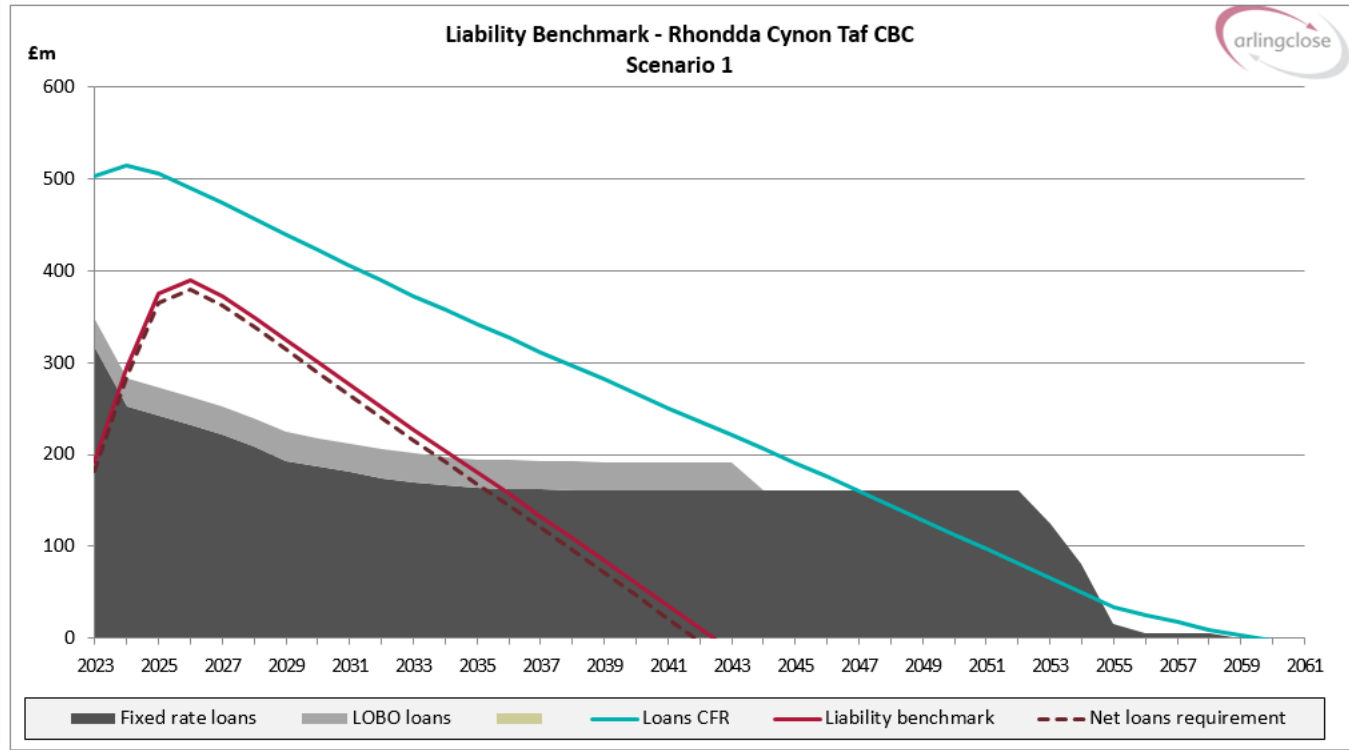
* The authorised limit beyond which borrowing is prohibited

** 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 31st Dec	2023/24 Limit	2023/24 Outturn 31st Dec
Maturity Structure			
Under 12 months	33%	0% -70%	15%
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%	33%
40 years to 50 years	0%	0% - 90%	0%



* 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 3 2023/24	% Total	% <28 Days	% >28 Days	Staff Turnover
COUNCIL WIDE (Headcount 10,505)	4.92	1.24	3.68	9.33% 980
CHIEF EXECUTIVE'S DIVISION (Headcount 922)	3.42	0.80	2.62	5.97% 55
EDUCATION & INCLUSION SERVICES (Headcount 1,245)	4.69	1.07	3.62	7.39% 92
SCHOOLS (Headcount 4,801)	4.21	1.24	2.97	10.16% 488
COMMUNITY & CHILDREN'S SERVICES (Headcount 2,595)	6.84	1.49	5.35	11.21% 291
FINANCE DIGITAL & FRONTLINE SERVICES (Headcount 942)	4.96	1.18	3.78	5.73% 54

CHIEF EXECUTIVE'S DIVISION	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 922)	3.42	0.80	2.62	5.97% 55
Cabinet Office & Public Relations (Headcount 36)	1.02	0.13	0.89	2.78% 1
Corporate Estates (Headcount 267)	5.86	1.10	4.76	7.49% 20
Human Resources (Headcount 453)	2.79	0.74	2.05	5.52% 25
Legal Services (Headcount 43)	2.64	0.92	1.72	9.30% 4
Prosperity & Development (Headcount 123)	1.41	0.50	0.91	4.07% 5

EDUCATION & INCLUSION SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 1,245)	4.69	1.07	3.62	7.39% 92
Education Improvement & Inclusion Services (and Group Director) (Headcount 225)	2.61	0.60	2.01	4.00% 9
21st Century Schools (Headcount 1,020)	5.15	1.17	3.98	8.14% 83

SCHOOLS	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 4,801)	4.21	1.24	2.97	10.16% 488
Primary Schools (Headcount 2,941)	4.54	1.31	3.22	10.34% 304
Secondary Schools (Headcount 1,860)	3.69	1.13	2.56	9.89% 184

COMMUNITY & CHILDREN'S SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 2,595)	6.84	1.49	5.35	11.21% 291
Accommodation Services (Headcount 398)	11.17	2.22	8.95	20.10% 80
Adult Access, Carer & Support at Home (Headcount 289)	11.33	2.72	8.61	19.38% 56
Adult Care & Support¹ (Headcount 158)	6.21	1.25	4.96	4.43% 7
Children's Services² (Headcount 572)	6.31	1.21	5.10	10.66% 61
Learning Disability, Mental Health & Substance Misuse (Headcount 209)	6.88	1.76	5.12	9.09% 19
Public Health & Protection & Community Services (Headcount 829)	3.80	0.85	2.95	6.88% 57
Safeguarding³ (Headcount 16)	1.69	0.64	1.05	6.25% 1
Transformation (Headcount 34)	3.50	1.03	2.47	2.94% 1
Vision Products (Headcount 90)	7.73	1.95	5.78	10.00% 9

FINANCE DIGITAL & FRONTLINE SERVICES	% Total	% <28 Days	% >28 Days	Staff Turnover
Total (Headcount 942)	4.96	1.18	3.78	5.73% 54
Finance & Digital Services (Headcount 287)	3.12	0.87	2.25	4.88% 14
Frontline Services (Headcount 655)	5.76	1.31	4.45	6.11% 40

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 5)

STRATEGIC RISK REGISTER 2023/24 – QUARTER 3 (TO 31st DECEMBER 2023)

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

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	5	4	20	5	4	20

ACTIONS	Update Qtr 3 2023/24
<p>A Council wide and on-going programme of work, led by the Senior Leadership Team, to:</p> <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; 	<p>An updated Medium Term Financial Plan (2023/24 to 2026/27) (MTFP) was published and reported to Cabinet, full Council and the School Budget Forum in September and October 2023, that set out a significant forecasted budget gap facing the Council for financial year 2024/25 through to 2026/27 i.e. £35M for 2024/25 and £85M in total over the 3-year period. This forecast follows on from the biggest ever budget gap faced and successful addressed by the Council for the current year, that amounted to £38M.</p> <p>The Council’s MTFP arrangements has consistently (year-on-year) provided an early and clear forecast of the financial outlook facing the Council to support a track record of setting balanced budgets. Notwithstanding the scale of the financial challenges facing the Council for 2024/25, the</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.

ACTIONS	Update Qtr 3 2023/24
	<p>arrangements has positioned the Council well in its preparations to develop a proposed balanced revenue budget strategy for next year.</p>
<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); 	<p>The Council has established processes in place to continually review service provision across the organisation and, in light of the MTFP outlook, this process necessitates an on-going focus on the identification and delivery of significant budget reduction measures. The process is led by the Senior Leadership (SLT) Team and covers all service areas.</p> <p>The outcome of the latest organisation wide programme of work over a number of months was reported to Cabinet on 20th November 2023, and set out early budget reduction measures of £8.2M that would ensure frontline services are protected. The budget reduction measures will contribute to closing the budget gap for next year.</p> <p>Work will continue to identify further budget reduction measures as part of SLT preparing a proposed Revenue Budget Strategy for 2024/25, this being reported to Cabinet in January 2024.</p>
<ul style="list-style-type: none"> Robust in-year budget monitoring and reporting arrangements and compilation of year-end statements of account (including public reporting and scrutiny); 	<p>The Council has a year-on-year track record of:</p> <ul style="list-style-type: none"> Managing annual expenditure in line with approved resources (budget and earmarked reserves) that has supported service delivery alongside maintaining the Council's financial stability (as demonstrated through maintaining General Fund Balances in line with the minimum level deemed required). Robust budget monitoring arrangements, with effective working between Finance Officers and Service Managers, have been integral to achieving these outcomes. As at Quarter 3 of the current year (to 31st December 2023), the revenue budget position is projected to be £2.45M overspent for the full year, with work underway to bring the position closer in line with budget by year-end. Clean (i.e. unqualified) external audit opinion on the Council's Statement of Accounts along with clean audit opinions on other Statements of Account / Annual Return the Council is responsible for preparing / coordinating (i.e. Rhondda Cynon Taf Pension Fund; Central South Consortium Joint Education Service Joint Committee; Llwydcoed Crematorium Joint Committee; and Welsh Church Act Fund). These outcomes provide assurance around the effectiveness of the financial management arrangements in place within the Council. <p>The Council's robust monitoring arrangements have also enabled budget reduction measures to be delivered early during the year i.e. £2.1M as at 31st December 2023, with the savings allocated to the</p>

ACTIONS	Update Qtr 3 2023/24
	<p>Medium Term Financial and Service Transformation Reserve, that has been used sensibly and sustainably over a number of years to support the setting of balanced Revenue Budgets.</p> <p>Updates on the above areas are publicly reported to designated Committees of the Council to support transparency, scrutiny and accountability around the Authority's financial management arrangements and financial performance.</p>
<ul style="list-style-type: none"> Assess reserve levels to underpin the Council's financial stability and support one-off additional investment in Corporate Plan priority areas 	<p>The Council has kept its reserves under on-going review during the year and has taken opportunities, where available, to re-align some reserves to provide additional one-off investment to support Corporate Plan priorities. This work has included:</p> <ul style="list-style-type: none"> A detailed overview of the Council's reserves presented to full Council in September 2023, as part of providing elected Members with the updated MTFP. On-going review of reserves (alongside resources already set aside and external funding) that enabled £7.7M of additional one-off investment into Corporate Plan priorities, this being agreed by full Council in September 2023. Review work around the Council's reserves will continue as part of identifying additional resources to support an updated draft 3-year Capital Programme (2024/25 – 2026/27) to be reported to Cabinet in February 2024 and thereafter to full Council in March 2024 for approval.
<p>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>	<p>The Council's MTFP arrangements are integrated with the transformation strategies being delivered across the organisation and include workforce planning, digitisation, office accommodation, social services transformation and climate change. The Council's quarterly Performance Reports publicly demonstrate the sound progress, impacts and risks as these strategies are delivered, underpinned by effective working arrangements across all service areas.</p>

STRATEGIC RISK REGISTER REF:	2
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE
Responsible Officer	Annabel Lloyd

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	5	3	15	5	3	15

ACTIONS	Update Qtr 3 2023/24
Dip sampling, quality assurance, and further evaluation or remedial work is carried out in response to early alert of a problem.	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. The most recent report was 09.02.24 and this provided positive assurance of sound decision making. Any learning that is being identified is shared with practitioners.
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 Assessor Care Manager and support worker roles	As at Dec 2023 there were 40 social worker vacancies. There were 22 Assessor Care Managers, 10.5 Support Workers and 7 agency Social Workers appointed to manage the current vacancy position.

ACTIONS	Update Qtr 3 2023/24
<p>Recruitment and Retention - an attraction campaign is in development with a revised website. Workforce Strategy is subject to review following 18 months of implementation; focus in phase 2 will be retention of experienced staff and 'grow our own' whilst maintaining attraction campaigns.</p>	<p>All aspects of the workforce strategy are in implementation with a particular emphasis on retention. The attraction web pages are being updated with some new short videos by RCT staff highlighting their positive experiences. All staff are invited to join Involve and Inform sessions 3 times per year to take part in service developments. Staff can access psychology led reflective Spaces to support with the impact for their lives of working with trauma. The Model of Social Practice and potential of developing a Social Work Academy from the Grown our Own Scheme offer strong opportunities for marketing. Work is under way to determine what more can be done to support staffing challenges in the Intensive Intervention part of the services where the difficulties are greatest.</p>
<p>Undertake exit survey analysis whereby information about 'push' factors is collated.</p>	<p>Workforce strategy retention sub-group has been established to focus on developing opportunities that address the areas for retention improvement highlighted in the Practitioners' Voice Report and exit interviews. These include but are not limited to, workload, working patterns (inc. flexi implementation), induction/training provision and office space. All aspects of the action plan are in implementation but the full complement of work will take time.</p>
<p>Staff have ability to get involved in service developments via practitioner forum, inform updates, inform and involve face-to-face sessions, and staff surveys.</p>	<p>Communication cycle is working well e.g. staff bulletins, Inform and Involve sessions and Reflective Spaces are established and working well.</p>
<p>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.</p>	<p>Good progress has been made around the Children's Services Residential Transformation Strategy which is now entering phase 2 which focuses on stabilising new provision to RISCA standard, develop the staff, reducing cost and ending reliance on OWR. Numbers of OWR have reduced. Independent work will commence in February to inform next steps in ending reliance on OWR.</p>
<p>Work is underway in line with Foster Wales to increase the numbers of foster carers that are available.</p>	<p>We continue to work with Foster Wales to implement our Foster Wales Recruitment & Retention Strategy (2022-25) which illustrates our approach to improving the sufficiency of inhouse foster carers to meet the needs of children looked after locally. As at 31st December 2023, there were a total of 269 RCT Foster Carers (125 Mainstream and 144 Kinship). This compares to 284 on 31st December 2022 (134 Mainstream and 150 Kinship).</p>
<p>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.</p>	<p>The RCT Children's Services Therapeutic Approach rooted in the Trauma Recovery Model is nearing completion. All children looked after can access the commissioned therapeutic service called MAPPS which is positively appraised. The service also provides skills transfer sessions for staff and support for foster carers. As the Regional Partnership Board grant funding comes to an end, managers are working on identifying a future funding stream given the importance of this work.</p>

STRATEGIC RISK REGISTER REF:	3
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE
Responsible Officer	Neil Elliott

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	5	3	15	5	3	15

ACTIONS	Update Qtr 3 2023/24
Agreed implementation plans to progress the integrated community model.	<p>We continue to work with our partners to implement an integrated health and social care model. The agreed regional model is based on two priority pathways of integrated care:</p> <ol style="list-style-type: none"> The urgent pathway of care: unscheduled community response for intensive, wrap around multidisciplinary team support that is time limited. The population health management: a multidisciplinary response to population segmentation to embed a preventative ethos across all levels of need. <p>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.</p>

ACTIONS	Update Qtr 3 2023/24
	Following the agreement, we have been working with regional health and social partners to agree a new governance structure, workforce plan and fully costed commissioning intent to deliver the new integrated community services model. This work is taking longer than anticipated but a regional director has now been appointed to manage the integration of the new regional model to provide the necessary programme management support
Work with Health to complete redesign of Community mental health services to provide responsive access and effective mental health support.	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. A contract has been awarded to the third sector to deliver the new dementia care connector role across Cwm Taf Morgannwg.
Continue to deliver Learning Disability Transformation Programme, including redesign of day services offer.	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. Taking into account the outcome of the consultation, which was informed by what people told us through the “My Day My Way” engagement Cabinet agreed the implementation of the proposed co-produced Day Services Strategy and operating model for people with a learning disability in November 2023. This remodelling of the Council’s day service provision to a new East and West structure, including smaller community-based groups, will ensure that services are delivered in a way that achieves the best possible individual outcomes for people, based on need and demand, whilst making the best use of Council resources.
Implement with partners all Wales dementia standards.	We continue to work with our regional partners to make improvements to dementia services and considerable opportunities for engagement and consultation has been a feature in this area. Much of the regional work is driven by the Welsh Government Dementia Standards but a key development is the local design of the Dementia connector which is a new role intended to assist in the navigation of the health and social care system . The role was informed through engagement with people living with dementia, and following a procurement process, the contract for delivery across CTM has been awarded to Age Connects Morgannwg who are currently recruiting and setting up the service with a view to a start date in the new financial year.

STRATEGIC RISK REGISTER REF:	6
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	LIVING WITHIN OUR MEANS
Responsible Officer	Tim Jones

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	4	3	12	5	2	10

ACTIONS	Update Qtr 3 2023/24
Continue to review and as required refresh policies and procedures.	Policies continue to be created and reviewed in accordance with the service delivery plan and as part of the response to events and incidents.
Undertake data protection impact assessments of new projects and process.	Data Protection Impact Assessment (DPIAs) have been created for new services and existing DPIAs amended to reflect new processes.
Support development of Information Sharing Agreements.	Information Sharing Agreements have been created for new services and as required existing agreements amended to reflect any change.
Prepare for and support external reviews and accreditations.	PSN compliance approval gained from the Cabinet Office. BACs Bureau compliance approved. Cyber Essentials & PCI being prepared.
Implement recommendations from external review / accreditation.	The Information Management team (IM) continues to implement recommended remedial actions as outcome of external review & accreditation. The Information Management Board (IMB) continues to monitor progress

ACTIONS	Update Qtr 3 2023/24
Investigate and learn from information management incidents implementing remedial action plans.	<ul style="list-style-type: none"> • The Information Management (IM) team continue to monitor information breaches and ensure corrective actions and reporting requirements are completed. • Information Management Board (IMB) continue to monitor performance and action progress. Improvement plan for Subject Access Requests agreed. • Best practice and any learning from the result of breaches has been shared via Authority wide Information Management bulletins.
Ensure information rights requests are processed in line with legislation e.g. SARs.	The Engagement, Feedback and Complaints team continue to process SARs line with legislation. The IMB continues to monitor performance.
Raise awareness and train staff.	A new mandatory data protection training module has been created and agreed to be implemented by the Information Management Board.

STRATEGIC RISK REGISTER REF:	11
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PROSPERITY
Responsible Officer	Simon Gale

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
Robust service delivery arrangements and governance structures are in place to ensure the successful delivery of key strategic regeneration projects. This includes: <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 	4	3	12	5	2	10

ACTIONS	Update Qtr 3 2023/24
To ensure that all projects adhere to the project protocol procedures the completion of which is overseen by Officers from Regeneration and Finance.	The key major projects that the Council is currently delivering which fall into this category include the Bingo Hall, M&S redevelopment, and the Muni all of which are in Pontypridd. In addition to this, it also includes projects that are being delivered in partnership with the private sector such as the Rates Building in Aberdare. All projects have established robust service delivery arrangements and governance structures in line with the project protocol framework, which is ensuring the successful management of these schemes.
To ensure that all such funding bids are compliant with funding terms and conditions and take maximum advantage of the funding available.	Project Officers are in place and have carried out monitoring and compliance exercises to ensure that all projects are adhering to the terms and conditions of all external grants. In Qtr 3 the Council was successful in its application for Welsh Governments Transforming Towns funding to redevelop the Bingo Hall site in Pontypridd. The Council has fully maximised all external funding opportunities available to deliver this scheme.

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

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<p>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, community and children's grant and housing support grant* 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. 	5	2	10	5	4	20

ACTIONS	Update Qtr 3 2023/24
<p>To develop and deliver services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This includes:</p> <ul style="list-style-type: none"> Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement (5 ways of working). 	<p>No exceptions to report during quarter 3 in respect of Housing Support Grant and the Children & Communities Grant (CCG). 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. In addition, the 2024/25 indicative grant allocation for CCG issued by WG in Q3 identifies a reduction. Work will commence in Q4 to review CCG, under the direction of a new oversight Board, to mitigate the impact of the cut on initiatives that address poverty and community resilience. No changes to HSG proposed by WG but static award means risks will need to be managed in Q4.</p>
<ul style="list-style-type: none"> Implementation of Resilient Families* and Team around the Family review recommendations in order to improve the resilience and* long-term prospects of the family and prevent problems from escalating. 	<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. Risk to sustainability of some third sector partners who provide community services is increasing and the impact of the Council's budget pressures on our ability to continue to commission third sector providers is being actively kept under review as the 2024/25 Budget Strategy is developed.</p>

ACTIONS	Update Qtr 3 2023/24
<ul style="list-style-type: none"> Work with community and third sector to provide Warm Hub provision during the winter, ensuring support, access to a warm venue and additional resources (warm pack) can be provided to the most vulnerable. 	<p>81 Warm Welcome Hubs have been funded in the community and will operate in Q3 and 4 of this year.</p>
<ul style="list-style-type: none"> Council support scheme with funding put in place for Winter 23-24 to support families with children, vulnerable groups and community organisations. 	<p>Cabinet Approved the Cost of Living Support package of measures in September 23 and work was undertaken in Q3 to implement the decision, including allocation of grants to food banks, community organisations, staff payments and payments to families with school age children in particular. In addition, Community Grants funded by Shared Prosperity Funding support community resilience and tackling poverty projects across RCT. These continued to be monitored in Q3 and the opportunity to apply for 24/25 funding was opened in Q3.</p>
<ul style="list-style-type: none"> <u>Review the operation of community resilience hubs to ensure they meet the needs of communities across RCT and align with the new WG model for Community and Integrated Community and Well-being Hubs.*</u> 	<p><u>A contract to undertake a review of the new integrated community services model agreed by the RPB was awarded and work commenced across CTM in Q3 with a final report expected in June 2024. The findings of a separate internal review of RCT Community Resilience Hubs was completed in Q2 and SLT accepted the findings in Q3. Further work to align the RCT Hub model will be undertaken to compliment the outcome of the integrated model review.</u></p>
<ul style="list-style-type: none"> Deliver the work programme for the new Health Determinants Research Collaboration being established for RCT. 	<p>In Q3, the Council was successful in obtaining new funding to support it to become a research active organisation to enable us to tackle the underlying causes of poverty by tackling the wider determinants of health. The contact from the National Institute of Health and Care Research (NIHR) is for 5 years and will establish a collaboration of partners from the community, third sector, academia and health to work together to improve the health outcomes of our residents. Work to establish the HDRC will continue in Q4.</p>

STRATEGIC RISK REGISTER REF:	14
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PROSPERITY
Responsible Officer	Gaynor Davies

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	4	3	12	4	3	12

ACTIONS	Update Qtr 3 2023/24
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.	The current forecast of schools using £10M of their 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 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.
Work with schools in order to identify possible areas to increase efficiency.	Schools are well supported by governor support, finance and HR officers to explore all options to make efficiencies, develop management of change documents and to implement proposals.
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.	<p>The majority of the £15.248M balances as at 31st March 2023 have been used to set balanced budgets for 2023/24 with balances estimated to reduce to £4.9M 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 20 primary schools to end the financial year with a deficit with 6 forecast to be greater than £50k invoking the requirement for support and challenge meetings as defined by the School Deficit Protocol. 1 All-through, 1 secondary and 1 special school are also forecast to end the financial year in a deficit position, none of which currently reach the threshold for support and challenge meetings.</p>
Ensure robust budget monitoring processes.	For primary and special schools, the Finance SLA ensures schools receive monthly budget monitoring information with bi-monthly meetings held between schools and finance officers. All

ACTIONS	Update Qtr 3 2023/24
	headteachers and chair of governors of schools that meet the threshold for the implementation of the budget deficit protocol have to attend termly meetings with the Director of Education and senior LA officers where appropriate support and challenge is provided.
Ensure budget pressures are incorporated into Medium Term Financial Plan (MTFP) updates	This is routinely reported to Cabinet.

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

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	4	2	8	4	2	8

ACTIONS	Update Qtr 3 2023/24
Invest additional monies in road, highways infrastructure and pavement networks over the next four years, on top of the previous investment since 2011.	<ul style="list-style-type: none"> At end of Qtr 3, 75% of named schemes had been completed. <ul style="list-style-type: none"> Carriageway schemes – 87 total; 71 complete (81%) Footway schemes – 46 total; 29 complete (63%) Unadopted roads – 11 total; 9 complete (81%)
Provide an update on the impact of key investment projects through the investment programme.	Update provided through HIS Project Board November 21 st on highways spend, parks structures spend and Storm Dennis projects.
Provide an update to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.	Planned for Qtr 4
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.	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.

STRATEGIC RISK REGISTER REF:	18
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	LIVING WITHIN OUR MEANS
Responsible Officer	Richard Evans

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	4	3	12	5	4	20

ACTIONS	Update Qtr 3 2023/24
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.	<p>LinkedIn and social media posts have been utilised to target hard to fill posts.</p> <p>Careers fair on the 27th of September had 1,105 attendees.</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

ACTIONS	Update Qtr 3 2023/24
Introduction of wellbeing and development initiatives to support staff well-being.	<p>Staff consultation exercise complete and update reported.</p> <p>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</p>
Progress against actions in the workforce plan will be reported by respective service areas within the delivery plan monitoring arrangements.	<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>

STRATEGIC RISK REGISTER REF:	20
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	LIVING WITHIN OUR MEANS
Responsible Officer	Tim Jones

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	5	3	15	5	4	20

ACTIONS	Update Qtr 3 2023/24
Implement & maintain technical mitigation measures.	Patching policies being reviewed in light of market forces and application moves to cloud/hybrid infrastructures. Cyber Security team continues to maintain the technical measures in place, opportunities for improvement are researched and implemented.
Refresh & upgrade end of life infrastructure & software.	Continued focus on replacing systems, with project underway for next wave of end-of-life systems.
Prepare for and support external reviews and accreditations.	PSN compliance approval gained from the Cabinet Office. BACs Bureau compliance approved. Cyber Essentials & PCI being prepared.
Early warning network via NCSC and Cymru Security Operations Centre.	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).

ACTIONS	Update Qtr 3 2023/24
	Cyber security team continues to receive and act upon threat intelligence from NCSC. Welsh Government SOC is nearing end of procurement process and projected to be live 2024/25 Q1, this will provide further intelligence.
Strengthen cyber posture with Cyber Assessment Framework	National Cyber Security Centre (NCSC) CAF reviewed and action plan for improvement developed. Action plan to be consulted at Cyber Security Board Q4.
Monitor and measure Infrastructure Availability & Performance.	ICT Operations continue to monitor and measure infrastructure availability & performance. Local performance indicators are on target and reported to Performance Management.
Implement recommendations from external review / accreditation.	ICT Operations continues to implement recommended remedial actions as outcome of external review & accreditation. The Cyber Security Board continues to monitor progress
Monitor for cyber threats and remediate.	<ul style="list-style-type: none"> • Team continues to pro-actively monitor for Cyber threats and remediate/mitigate where appropriate. • Firewall replacement completed, preparations for testing Disaster Recovery underway and scheduled for Q4.
Raise awareness and train staff.	Mandatory cyber training for all staff using IT has been released and undertaken, staff who have not completed reduces with remaining in final escalation to complete

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

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<ul style="list-style-type: none"> 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. 	5	4	20	4	3	12

ACTIONS	Update Qtr 3 2023/24
Submission and approval of all business cases within Band B of the Sustainable Communities for Learning Programme.	<p>Positive quarterly meetings regarding capital projects continue with Welsh Government. 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). Meetings have commenced with Welsh Government and other LAs involved in the SSC (namely Neath Port Talbot and Gwynedd). Welsh Government also attended one of the MIM sites (Llanilltud Faerdref) in early February to see on site progress (handover of this first MIM school will be April 2024) and to meet with RCT and the Facilities Management contractor to discuss the operational phase of the MIM contracts.</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 were held with the Chief Executive, Leader of the Council and Cabinet Member for Education, Youth Participation and Welsh Language to explore possible options.</p>

ACTIONS	Update Qtr 3 2023/24
	<p>Business Case submissions to Welsh Government are ongoing and submitted in accordance with project programmes. Business case for the new school in Glyncoch was submitted to Welsh Government in November in line with current programme. The Business Case for the new special school is near completion and will be submitted in due course.</p> <p>Regular project progress updates are provided in monthly meetings with the Cabinet Member for Education, Youth Participation and Welsh Language and the Service Director for 21st Century Schools and Transformation.</p> <p>Feasibility and technical surveys are ongoing on the Clydach Vale site in preparation for the new 3-19 special school and master planning is making good progress to replace YG Cwm Rhondda.</p> <p>The new Ysgol Gynradd Gymraeg Awel Taf, Ysgol Bro Taf, Ysgol Afon Wen projects are on programme to accept pupils from the start of term in September 24. Bryncelynnog Comprehensive School construction of new teaching block, new sixth form facilities and gymnasium block making good progress and on programme.</p> <p>The construction of a new net zero carbon in operation school for YGG Llyn y Forwen is on programme for occupation in the new academic year.</p>

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

Risk Description:

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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
Strengthened the reporting arrangements on climate change and carbon reduction related items by: <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. 	5	4	20	5	3	15

ACTIONS	Update Qtr 3 2023/24
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.	The Council’s Carbon Footprint calculation data for 2022/23 was presented to the Climate Change Cabinet Sub Committee at its meeting on 21 December . The calculation meets the requirements of the Welsh Public Sector Net Zero Carbon (NZC) Reporting Scheme . The 2022/23 footprint data is being used to refresh the Council’s Carbon Footprint Dashboard which is tracking our progress to meeting our 2030 target for a Carbon Neutral Council. We continue to see a reduction in carbon emissions annually which is as a result of the investment in carbon reduction projects and behavioural change. Work in this area is on-going.
Providing information, awareness raising and opportunity for training across the Council including Induction, and development needs emerging from Personal Development Reviews.	Climate Change e learning has been made available to all staff and elected Members. We are continuing to include Climate Change in the corporate staff induction programme. The most recent induction held on 13 December, was attended by 71 staff. The Personal Development reviews are ongoing.
Implementing the Climate Engagement Plan with associated comms that raises the profile of local, regional and national projects that will	Climate specific engagement has drawn to a close and the findings are being reviewed. In the meantime Climate and Environmental issues are being embedded into the new Corporate Plan which is currently subject to wide ranging engagement. During Q3 we promoted 6 national campaigns

ACTIONS	Update Qtr 3 2023/24
<p>address the WG declared Climate and Nature Emergencies.</p>	<ul style="list-style-type: none"> i. No Disposable Cup Day ii. WG comms on workplace recycling guidance iii. WG sustainable messages on Daily choices, Energy Choices, and Food Choices iv. WG comms on ban of single-use plastics v. Keep Wales Tidy's (KWT) nature/food growing packages vi. Climate Week 2023: Thanking our Recycling Stars, promoting Climate Action in the Community, information on Heat and Save and promoting the SHED further information about local projects can be found in the Q3 Climate Update
<p>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>	<p>We continue to increase the visibility of carbon reduction and progress in respect of the Climate Change Strategy through quarterly Performance Reports to Cabinet and regular reports to Climate Change Cabinet Sub Committee and Climate Change, Frontline Services and Prosperity Scrutiny Committee and in subject specific reports. The Quarter 2 update of activity across the Climate Change Strategy was presented to the Climate Change Cabinet Sub Committee at its meeting on 21 December.</p>

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

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<ul style="list-style-type: none"> • Routine monitoring of infrastructure including bridges, retaining walls, culverts, highway drainage and former coal tips. • SUDs Regulations introduced to reduce surface water run-off from new developments, RCT has established a SAB to robustly manage the SUDs process. • New Bylaws for Ordinary Watercourses introduced, together with a new enforcement team and an awareness officer to raise the profile of flood risk and to support recovery. • Additional resources for structures, drainage management and maintenance, Regular reports to SLT & Cabinet. • S19 Reports for flood incidents <ul style="list-style-type: none"> • Work through the multi-agency Flood Board for a joined-up approach to flood risk in RCT. • Work with WG to review our Flood Risk Management Strategy and Flood Risk Action Plan in line with WG's Flood Risk Strategy. • Work with WG Coal Tips Task Force and Coal Tips Safety Working Group to develop updated baseline data on tips, standardised inspection regimes and risk ratings, legislation, risk mitigation and remediation/reclamation. • 	5	3	15	5	4	20

ACTIONS	Update Qtr 3 2023/24
Invest additional monies in our infrastructure over the next four years to reduce the impact of flooding on our infrastructure, communities and businesses.	<p>The Structures General Inspection programme continues and 116 structures have been inspected covering bridges and culverts on the highway and parks/countryside network.</p> <p>The tip inspection programme continues with 79 inspections undertaken in Qtr 3. Major works on Tylorstown Landslip are progressing.</p> <p>Liaison with the WG Coal Tip Safety Task Force continues to align RCTCBC data with WG data. Maintenance of coal tips continued in Qtr 3 funded from Coal Tip Safety Grant.</p>

ACTIONS	Update Qtr 3 2023/24
Provide an up-date to Scrutiny Committee on delivery of the Highways / Transportation infrastructure investment programme.	Update scheduled for 1 st February 2024 to Climate Change, Frontline Services and Prosperity Scrutiny Committee
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.	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.
Work with WG to ensure all repairs to infrastructure arising from Storm Dennis is fully funded and undertaken in a timely manner.	<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) • Gelligaled Park Footbridge • Hopkinstown R/Wall • Gyfeillion Wall Scour Repairs <p>Resources – currently 2 vacancies with Tip Safety Team and 2 in Structures Team, recruitment has been unsuccessful to date.</p>
Work with WG to develop our pipeline of Flood Risk Management works to secure grant funding and deliver improvements to our flood assets.	<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 with 1 completed and 3 on site. So far £1.83m has been drawn down from the original FCERM AIP pot of £3.9m reported in Q1, a further 3 applications for next stage funding have been submitted to WG totalling £1.9m. 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 submitted for the Projects/Stages for consideration for AIP on the WG Flood and Costal Erosion Risk Management (FCERM) pipeline, applications totalling £3m and Small-Scale Schemes, 14 applications totalling £1.1m.</p>

ACTIONS	Update Qtr 3 2023/24
	<p>Recruitment – Restructure of FRM completed. Apprentice moved into permanent role and a new apprentice taken on from Sept 23. Commencing recruitment in Q4 of Graduate for Sept 24 start.</p> <p>Flood Response and events: no S19 reports in preparation or required in Q3. 17Nr number of adverse weather protocol has been initiated and 233 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 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. Consultation report taken to CCFSP on 22nd November 23</p> <p>Flood Board - continues to meet and provide high level engagement and agreement on key issues with the last meeting on 22 November 23.</p> <p>FRM Development Control: LLFA continue to be a consultee for Planning Permissions to ensure compliance with TAN15. 329 Observations on planning Applications completed in 2023/24 so far. SAB continues to consider and determine applications for Sustainable Drainage Systems.45 applications have been submitted and 24 pre applications in 23/24. 274 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: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. Private Rented Sector Strategy 	5	3	15	5	4	20

ACTIONS	Update Qtr 3 2023/24
Establish a project board to develop a strategic medium-term plan to meet the accommodation needs for vulnerable people.	The RCT Accommodation Programme Board continued to meet in Q3 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 although pressure on availability of registered placements for children looked after especially those with complex needs remains high. New targeted actions were agreed to understand the actions required to implement our strategic intent to reduce reliance on bed and breakfast accommodation.
Focus on delivery of the Rapid Rehousing Plan and provide regular updates to the Housing Support Programme Board.	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 and Asylum Seekers now living in the County Borough. Q3 has continued to see an increase in asylum seeker dispersal accommodation being secured by UK Government in RCT with Clear springs Ready homes actively working to assign this accommodation to appropriate households. A pause on Clear Springs securing anymore accommodation in RCT has been agreed.

ACTIONS	Update Qtr 3 2023/24
Provide regular updates to Cabinet on the Adult Services Accommodation Strategy.	Progress with the Strategy is routinely monitored via the Adult Social Care Senior Management Team with oversight of achievement scrutinised by the Community and Children's Services Scrutiny Committee. Reports to Cabinet are provided regularly.
Establish a new partnership working with Crisis (a housing charity) to reduce homelessness among the prison leaver population	In Q3, a new partnership has been established to work with Crisis (a housing charity) to tackle homelessness among the prison leaver population and reduce it to "zero". RCT is one of 3 LAs involved in this innovative initiative and learning will be applied to other cohorts facing accommodation challenges.

STRATEGIC RISK REGISTER REF:	28
Alignment with Corporate Plan Priorities / Cross-Cutting Themes	PEOPLE & PROSPERITY
Responsible Officer	Gaynor Davies

Risk Description: 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.

CONTROLS	Risk Ratings					
	Original			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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	5	2	10

ACTIONS	Update Qtr 3 2023/24
<p>Enhance the use of data reports amongst AWS staff to ensure that non-attenders or poor-attenders are closely monitored by schools and AWS where necessary with effective interventions put in place.</p>	<p>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 Officers, Targeted Support Officers and support slots with Educational Psychologists to explore some of the most entrenched attendance cases.</p> <p>We continue to see improvements in attendance rates across RCT when compared to the previous academic year but these are still well below pre-pandemic rates.</p> <p>At the end of Autumn Term attendance is as follows:</p> <p>Primary phase inc. special – 92.3% (up 2.0% on 22/23 Autumn Term) Secondary phase inc. special – 87.3% (up 1.8% on 22/23 Autumn Term)</p> <p>Overall, RCT attendance is up 1.9% for statutory age learners. This is outperforming the Welsh average increase of 1.6%.</p>
<p>Utilising approaches and tools designed by our Education Psychology Service e.g. PERMA wellbeing tool (Positive Emotions, Engagement, Relationships, Meaning, Achievement) to triangulate the wellbeing interventions of schools, AWS and Educational Psychology Service to better support pupils where low attendance is often a symptom of poor wellbeing.</p>	<p>Joint work is ongoing.</p>
<p>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.</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. We are awaiting further information from Welsh Government whether this grant will be continuing and at what funding level in 24/25.</p>
<p>Ensure that improving learner wellbeing remains a clear focus for improvement in our delivery plans</p>	<p>Improving learner and staff wellbeing remains a strategic focus in our Directorate delivery plan with multiple strategic, group and individual interventions implemented and routinely evaluated.</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: 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.

CONTROLS	Risk Ratings					
	New Risk 2023/24			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	4	4	16	4	4	16

ACTIONS	Update Qtr 3 2023/24
Progress with proposals to open new Learning Support Class (LSC) provision in RCT following a comprehensive consultation process in 2023.	Following a successful consultation in 2023, Cabinet approved proposals to enhance Learning Support Class provision in Rhondda Cynon Taf in December 2023. This will provide additional specialist provision capacity for Early Years pupils with Additional Learning Needs and for secondary phase pupils with social communication difficulties, including autism from September 2024. The first Welsh medium primary phase Learning Support Class provision will also be established from September 2024.
Progress with the submission of an appropriate business case to Welsh Government in relation to the building of a new special school thus ensuring that there is sufficient special school capacity to meet current and future demand.	As a result of a successful statutory consultation process during 2023, on the 24 th January 2024, Cabinet resolved to approve the proposal to open a new 3-19 special school and introduce catchment areas for 3 to 19 special schools. No objections were received during the statutory notice period and the proposal will be implemented on the Clydach Vale site. A draft business case has been developed and is near completion

ACTIONS	Update Qtr 3 2023/24
<p>Explore interim options to increase special school capacity through the alternative use of current building assets or through the creation of new in-house special school satellite provision.</p>	<p>Further work is still required to address capacity pressures on special school sites in the period learning up to the opening of a new school and this work is ongoing.</p> <p>Two mobile classrooms have been established on Park Lane.</p> <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 in September 2023.</p> <p>Design and site surveys are in progress to provide 3 additional new classrooms at Maesgwyn School to assist with accommodation and capacity pressures.</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> <p>Further interim solutions to be sought to address special school capacity pressures during the building of a new special school.</p>

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

Risk Description: 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.

CONTROLS	Risk Ratings					
	New Risk 2023/24			Qtr 3 2023/24		
	I	L	Rating	I	L	Rating
<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. 	5	3	15	5	3	15

ACTIONS	Update Qtr 3 2023/24
Review existing pandemic plan in context of WG Framework for Pandemic Planning (once published).	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. Due to delays by WG, this is expected by Quarter 4 of the year. No details from WG have emerged in relation to the new Pandemic Plan framework that is to be prepared.
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 practice in Council plans and preparedness training.	The work of the COVID 19 Public Inquiry continues and evidence is being submitted as required by the Council. 1 new request for information was received in Q3 in relation to the social care module. Work has not yet commenced 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 started in Q4.

ACTIONS	Update Qtr 3 2023/24
Adopt Pandemic Plan and put in place measures to implement the actions identified to ensure it can be mobilised effectively across the Council.	No details from WG have emerged in relation to the new Pandemic Plan framework that is to be prepared. The Council's existing Response Plan remains in place pending a review in lieu of a new National Pandemic Framework being issued.
Establish effective training procedures for key personnel to ensure they can fulfil roles and responsibilities required of the Plan.	No details from WG have emerged in relation to the new Pandemic Plan framework that is to be prepared. As part of business continuity arrangements, key services ensure training and ongoing maintenance of capability is provided to mobilise additional capacity if required, for example, in Registrar Services.
CTM UHB to approve the Regional Health Protection System Plan and partners in the Region to establish the actions required to implement the Plan.	In Q3, WG confirmed funding for 2024/25 to the CTM UHB to support a regional health protection system and partners including RCTCBC are working with the UHB to ensure a new plan is being developed by March 2024 for the CTM area
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.	The CTM Health Protection and Operational Readiness (HPOR) Group continued to meet in Q3 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. Regional surveillance of COVID and respiratory infection risk in care homes was put in place for the Winter of 2023/24.
Ensure resilient business continuity plans are in place for essential services.	All services are required to ensure business continuity plans are in place as directed by Senior Leadership Team.

* - Updates to Controls and Mitigating actions

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	1. Supporting our residents who are older, vulnerable or who have disabilities, to remain independent and have a good quality of life
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 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	Intelle Construction is now appointed as the new contractor, and the scheme is currently on course to start on site in February 2024.
	- 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	Complete	Design options have been finalised and we are now awaiting planning permission. Meeting with Linc Cymru are ongoing to develop the offer at Mountain Ash.
	- 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 Tonypanyd.	Mar-24	Alex Beckham	On Target	Initial meeting held with the developer on the 31st January 2024 to confirm design, building works progressing shortly. Process to be developed with Housing association regarding nominations etc. and work will continue in 2024/25. https://rhawales.com/thebigshed/
	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	Complete	The building has now been demolished and work on site continues.
	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	Target Missed	Partners have yet to be identified at this stage. However, work is still progressing at the site.
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	Target Missed	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	Complete	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 instead of intermediate care beds.
	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 3 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	Target Missed	A competitive tender process was launched jointly with Cardiff Council and Merthyr Tydfil Council to procure a digital Alarm Receiving Centre (ARC) solution. However, the tender could not be awarded due to the cost of the new solution being significantly higher than anticipated. Options are being explored regarding the next steps, these include another collaborative tender or a possible direct award to our current provider. It is anticipated that a digital ARC will be in place by the end of the financial year and timescales will depend on which option is chosen. Until the ARC is in place we will not be able to progress significantly with our Technology First agenda in Adult Services, but our current service provision will be maintained until a new ARC is in place.
	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	Target Missed	We will be consulting with unpaid carers before the end of the 23/24 financial year with the aim of re-checking the validity of our previous consultation from 2021. The strategy will be amended according to the outcome of the consultation and further plans for implementation will be agreed during Q3 24/25. We promoted Carers Rights Day by hosting an event on Thursday 23 November at YMa in Pontypridd. This important day helps carers across the UK to find out more about their rights and entitlements and aims to promote information to carers on how and where to get the support they need. All local carers were encouraged to attend. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/Care rsRightsDay2023RecognisingandSupportingCarersintheCommunity.aspx
	Finalise co-produced review of our respite provision and redesign sustainable service offer that meet changing needs and demands	Mar-24	Mari Ropstad / Alex Beckham	Not on Target	Service review available in draft but approval delayed due to other priorities new target set for September 2024
	Develop respite commissioning intent to deliver new service offer and implement	Jun-24	Mari Ropstad / Alex Beckham	Not on Target	
	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	Complete	New Shared Lives Provider is now operational.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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	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	Complete	Cabinet approval for plan in October 2023. https://rctcbc.moderngov.co.uk/documents/s43402/Report.pdf?LLL=0
	Develop commissioning intent to shape a sustainable home care market in line redesigned service model and implement	Mar-24	Sian Nowell	On Target	Programme plan in place for tender to begin in March 2024.
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	157 DFG's have been approved this quarter, 149 for RCT and 8 for MCTCBC. This has resulted in a total grant award of £1.6M £1.5M for RCT and £152k for MCTCBC. 118 DFG Completions. 100 RCT, 18 Merthyr. Total Assistance (inc fees etc) for 100 RCT completions was £1.2M
	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 contractors 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 108 DFG Completions completed in Q2, 96 Surveys (89%) were returned. From the 96 Surveys returned: 89 (93%) agreed that they feel more confident and independent after adaptation was installed/completed. 92 (96%) agreed that it is now easier for family/carer to assist with daily needs after completion 88 (92%) Agreed that their quality of life has improved after work completed. There was an Overall Customer Satisfaction score of 91 (95%).
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. Once amalgamation of day services at Trecynon and Cwmni Dda and phased relocation from Tonyrefail to Cwrt Yr Orsaf has been fully completed, we will expand on our offer of outreach provision. Cabinet Report MTSP One4aLL LG (moderngov.co.uk)
	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	Complete	Cabinet endorsement received in November 2023 for the remodelling of the Council's day service provision to a new East and West structure, including smaller community-based groups to ensure that services are delivered in a way that achieves the best possible individual outcomes for people, based on need and demand, whilst making the best use of Council resources. https://rctcbc.moderngov.co.uk/documents/s44032/Report.pdf?LLL=0
	Award tender of Supported Living Scheme and implement	Mar-24	Gwyneth Elliott	On Target	Work progressing in line with procurement plan. Contract has been awarded and implementation process in place.

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	2022/23	2023/24			Qtr 3 Comments	
		Cumulative Q4	Target	Cumulative Qtr 1	Cumulative Qtr 2		Cumulative Qtr 3
AD001	The number of contacts for adults received by statutory Social Services during the year	14,013	N/A	3,111	6,167	9,230	Between 1st April -31st December 2023, we received 9,230 contacts from adults compared to 10,570 in the same period last year. There was an increase in demand last year (2022/23) but this year it seems to have dropped to levels that we had in 2021/22.
AD002	The number of contacts for adults received by statutory social services during the year where advice or assistance was provided	8,721	N/A	1,626	3,734	5,597	Between 1st April -31st December 2023, 5,597 contacts from adults where advice or assistance was provided compared to 7,759 in the same period last year. There was an increase in demand last year (2022/23) but this year it seems to have dropped to levels that we had in 2021/22.
AD004	The number of new assessments completed for adults during the year	8,315	N/A	1,627	3,118	4,728	Between 1st April -31st December 2023, 4,728 new assessments were completed for adults compared to 6,336 in the same period last year. There was an increase in demand last year (2022/23) but this year it seems to have dropped to levels that we had in 2021/22.
AD010	The total number of packages of reablement completed during the year	1,087	N/A	215	465	735	We completed 735 reablement packages between 1st April - 31st December 2023. Of these packages, 720 reduced, maintained or mitigated the need for support (98%).
AD012	The number of adults with a care and support plan at 31st December	4,260	N/A	4,275	4,341	4,362	Between 1st January 2023-31st December 2023 4,362 adults had a care and support plan in place compared to 4,321 in the same period last year.
AD013	The total number of adults with a care and support plan where needs are met through a Direct Payment at 31st December	419	N/A	419	433	441	Between 1st January 2023-31st December 2023 441 adults with a care and support plan in place had their needs met via a Direct Payment compared to 424 in the same period last year.
AD015a	The total number of services for adults started during the year where that service is:	N/A	N/A	117	222	326	Between 1st April - 31st December 2023, 326 services for adults started during the year where that service Residential Care.
AD015b	- Domiciliary Care	N/A	N/A	274	573	843	Between 1st April - 31st December 2023, 843 services for adults started during the year where that service Domiciliary Care.
AD015c	- Respite	N/A	N/A	67	112	172	Between 1st April - 31st December 2023, 172 services for adults started during the year where that service Respite Care.
AD016	The number of care and support plans for adults that were due to be reviewed during the year*	N/A	N/A	840	1,722	2,616	Between 1st April - 31st December 2023, 2,616 care and support plans for adults were due to be reviewed during the year. Of these reviews 1,656 reviews were completed (63%) regardless of when they were completed e.g. the review could have taken place before 1st April 2023 if there was a service need.
AD017	Number of care and support plans that were due to be reviewed during the year that were completed during the reporting period	818	N/A	200	400	622	Between 1st April - 31st December 2023, 622 of the care and support plan reviews that were due to be completed were completed during the reporting period of April to December. This measure does not include reviews that were completed outside of the reporting period i.e. before 1st April 2023. For this reason AD/017 can not be compared with AD/016 as they are not collecting the same information.
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	151	N/A	19	43	64	Between 1st April -31st December 2023, we received 64 contacts from adult carers compared to 118 in the same period last year.
CA002	The number of contacts by adult carers received by statutory social services during the year where advice or assistance was provided	150	N/A	19	43	64	Between 1st April -31st December 2023, 64 contacts from adult carers where advice or assistance was provided compared to 118 in the same period last year.
CA004	The total number of carers needs assessments for adults undertaken during the year	300	N/A	56	116	185	185 carers needs assessments for adults were undertaken between 1st April -31st December 2023 compared to 241 in the same period last year.
LPPN122	Average number of calendar days taken to deliver a Disabled Facilities Grant	368	300	356	357	350	Between 1st April - 31st December 2023 it took 114,478 calendar days to complete 327 DFGs compared to 88,819 calendar days to complete 234 DFGs in the same period last year.

* WG have revised the definition for this metric and we must now report all reviews that were due whereas previously we were asked to report all reviews due and authorised.

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	2. Encouraging all residents to lead active and healthy lifestyles and maintain their mental wellbeing
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 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	Target Missed	Infographic sub group working to identify key measures for Leisure Services infographic. Sport RCT is supporting to develop visual.
	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	We are continuing to explore new ways of monitoring and evaluating projects in a consistent way including developing outcome measures and case studies. An example of this work is our review of usage at Darren Park following the introduction of a 3G pitch in September 2023. Usage has increased from an average of 80 uses a month prior to the installation of the 3G pitch to over 4000 a month. An additional positive outcome has also been identified from feedback received from local walking groups who have been able to extend their winter walks as a result of the floodlights on the 3G pitch.
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	Work continues to develop new initiatives and programmes and respond to customer demand. This included introducing cold water swims in the Autumn at Lido Ponty and continuing our popular Boxing Day swim. Following a number of customer enquiries, we have also introduced adult swimming lessons in Tonyrefail Leisure Centre. This 10 week programme, led by a fully trained instructor, is delivered to meet the individual needs of customers including those that have never learnt to swim or wanted to build confidence and skills in the water. We will continue to promote these lessons on our social media pages. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/October/AdultSwimmingLessonsTonyrefail.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/BoxingDayandNewYearsDaySwimsLidoPonty.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	Complete	We launched our Fall into fitness which ran 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 were offered at a discounted price of £4 per class (£2 concessions) to encourage more people to get active. People could attend as many classes as they liked for the duration of the offer. The timetable was created by Leisure for Life fitness experts to ensure a range of classes could be accessed by as many people as possible, regardless of their age or fitness levels. They included some of the most popular and effective fitness classes on offer. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/FallIntoFitnessthisAutumn.aspx

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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.	- Leisure 4 Life Advent Calendar	Dec-23	Keith Nicholls	Complete	In Quarter 3, we promoted our popular Boxing Day and New Years Day swims at Lido Ponty. We also promoted the Leisure For Life Christmas Cracker offer which offered one month free access to our gyms and swimming pools when residents joined the Leisure For Life scheme between December 19 and January 2, 2024. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/December/LeisureforLifesChristmasCrackerOffer.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/BoxingDayandNewYearsDaySwimsLidoPonty.aspx
	- 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	Not on Target	Work in ongoing but due to the review of opening hours the implementation has been pushed back to April 2024
	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	Target Missed	Work in ongoing but due to the review of opening hours the implementation has been pushed back to April 2025
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	No communication from Health Board on this work stream.
	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 health.
	Continue to develop the Food Prosperity Network and achieve the Sustainable Food Places Bronze Award for RCT	Mar-24	Caroline O'Neil	Complete	The RCT Food Partnership achieved the national Sustainable Food Places (SFP) Bronze Award in November 2023. The award recognises the excellent community partnership work undertaken throughout the County Borough to promote healthy, sustainable, and local food. Additionally, the award highlights the Council's commitment to addressing significant social challenges such as food poverty, diet-related illnesses, the decline of family farms, and the loss of independent food retailers. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/RhonddaCynonTaffFoodPartnershipWinsNationalSustainableFoodPlacesSFPBronzeAward.aspx
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 training of staff continues.
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	In Quarter 3, we worked in partnership with Love Treorchy to hold a Santa's Grotto event in Treorchy library on 2nd December. The charge for this event was £5 and visitors were then given a £5 voucher to spend in shops on Treorchy high street to encourage people to shop locally and increase footfall in the town centre. We continued this promotion every Saturday from the 9th - 23rd December in the Library with our 'Santa Saturdays' to continue to promote the High Street. In total we had 2,281 visitors and 552 children attend these events and feedback was very positive. We also held a variety of events to engage our local communities and promote our facilities including a 50th year celebration of Pontyclun Library, Christmas concerts in Porth and Treorchy Library and Christmas Upcycling events in Aberdare and Pontypridd Library to promote sustainability. https://www.facebook.com/LoveTreorchy/posts/733344878833025/ https://www.facebook.com/photo/?fbid=746103877556175&set=a.465785288921370

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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.	Arts and Heritage example: Affordable pantomime tickets Rhondda Heritage Park events	Mar-24	Caroline O'Neil/ Keith Nicholls	On Target	This year's pantomime, Cinderella, was the twelfth RCT produced pantomime and offered tickets at the same price as last year's production despite inflation. We are only too aware of the difficulties faced by families on a daily basis due to rising costs and RCT Theatres' continue to strive to make the RCT pantomime a high-quality, affordable production. The Arts Service is always looking for ways to make its productions more environmentally sustainable, and for this year's pantomime, we reused as much as we can from previous pantomime productions, reducing the amount of one-off items we purchase, and recycling anything that can't be reused. https://rct-theatres.co.uk/event/cinderella--christmas-2023 https://www.rctcbc.gov.uk/EN/Events/Archive/2023/November/Santa'sToyMine.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	We are working with ICT to consider various systems, including a 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	Target Missed	Online booking system being developed and support being given by ACL Systems and Communication Officer.
	Utilising Shared Prosperity Funding, recruit a Digital Officer to the One4All and Library Service and improve digitisation offer within the service area.	Mar-24	Caroline O'Neil	On Target	Recruitment has now commenced.
	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.
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	Resource capacity due to resignation of Graduate Community Engagement Officer and retirement of the Arts and Creative Industries Team Manager. Looking at interim resource via secondment to Arts and Creative Industries Team Manager role whilst service review undertaken.
	Development of a Community Engagement Plan.	Mar-24	Caroline O'Neil	Not on Target	Resignation of Graduate Community Engagement Officer has reduced capacity. Service review being undertaken.
	Evaluate current provision to ensure action is taken to embed retained services at the Cultural Hub in collaboration with the community	Mar-24	Caroline O'Neil	On Target	Community partnerships and working across the Treorchy Cultural Hub footprint (Park and Dare Theatre and Treorchy Library) continue.
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. HICO successful in tender and appointed as consultants to undertake this work.
	Review the effectiveness of the existing hubs	Dec-23	Caroline O'Neil	Target Missed	The review of the hubs will be part of the HICO review.
	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	CSSG continue to meet. Consideration of Interlink contract in discussion internally.
	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	2022/23	2023/24				Qtr 3 Comments
		Cumulative Q4	Target	Cumulative Qtr 1	Cumulative Qtr 2	Cumulative (Qtr 3)	
LLCS010	Number of Leisure for Life members	10,511	10,000	10,526	10,517	10,542	On the 31st December 2023 there were 10,542 Leisure For Life members compared to 9,383 on the 31st December 2022.
LLCS023	% level of committed members	78.20%	N/A	79%	81%	80.80%	Of the 10,542 total Leisure For Life memberships, 8,518 are committed memberships i.e. Direct Debit, Corporate Memberships, annual memberships. This compares to 7,471 of 9,383 memberships in the same period in 2022/23.
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	9,982	7,500	2,283	4730*	9,191	Between 1st April 2023 and the 31st December 2023 there were 9,191 visits per 1,000 population by members of the public and school pupils where the visitor was participating in physical activity. This compares to 6,757 in the same period last year.
	Number of bookings for indoor sport & leisure facilities	1,749,628	N/A	366,489*	718,336	1,099,743	Between 1st April 2023 and the 31st December 2023 there were 1,099,743 bookings for our indoor sport and leisure facilities. This compares to 912,323 in the same period last year.
LLCS017	Total usage of Lido Ponty	117,133	N/A	51,955	115,340	118,308	Between 1st April 2023 and the 31st December 2023 there were 118,308 bookings for Lido Ponty. This compares to 114,347 in the same period last year.
LLCS036	Number of users of the Foster Family Access scheme	1,329	N/A	1,329	1,329	1,350	There are a total of 1,350 users of the Foster Family Access scheme which also included children living in residential care homes.
LLCS035	Number of children engaged in swimming lessons	4,170	4,170	3,464	3,571	3,496	3,496 children are engaged in swimming lessons.
	Number of Heritage and Visitor Centres visitors to Rhondda Heritage Park	66,678	N/A	13,141	25,477	60,766	Between 1st April 2023 and the 31st December there were 60,766 visits to our Heritage and Visitor Centres compared to 57,688 in the same period last year. This includes 19,701 visits to our popular Santa's Toy Mine experience compared to 18,990 in the same period in 2022 .

* Q1 & Q2 data amended following data cleansing exercise

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	3. Integrating health and social care and providing support for those with mental health problems and complex needs
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 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	Not on Target	Regional Director appointed to manage the implementation process Revised target for completion March 2025
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 developments continue throughout this year.
	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	Action plan in place for the region including agreement to tender the Trusted Assessor role with the 3rd sector
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 CTM IRCF 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. HICO appointed to undertake Feasibility Study and Regional Strategy development.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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 pressures	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	3rd sector contract awarded by the region to deliver the Dementia care connector role

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	2022/23	2023/24			Qtr 3 Comments	
		Cumulative Q4	Target	Cumulative Qtr 1	Cumulative Qtr 2		Cumulative Qtr 3
POCD001	Number of people experiencing a pathway of care delay due to awaiting social worker allocation	NEW	N/A	8	19	26	Data provided by health
POCD002	Number of people experiencing a pathway of care delay due to awaiting start of a new home care package	NEW	N/A	47	91	133	Data provided by health
POCD003	Number of people experiencing a pathway of care delay due to awaiting care home availability. Of which awaiting:	NEW	N/A	42	106	166	Data provided by health
POCD003i	- residential home availability	NEW	N/A	9	20	33	Data provided by health
POCD003ii	- nursing home availability	NEW	N/A	12	29	46	Data provided by health
POCD003iii	- EMI residential availability	NEW	N/A	15	23	36	Data provided by health
POCD003iv	- EMI nursing availability	NEW	N/A	6	34	51	Data provided by health

Council Priority:	Ensuring PEOPLE are independent, healthy and successful
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Commitments linked to this Council Priority	4. Improving services for children and young people and ensuring the needs of children are considered in everything we do
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 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 RFS Midwifery delivery pathway has been reviewed but is not yet finalised since it required further changes to incorporate MAGU referral routes. The RFS Service Manger is also undertaking a desk based review of a small selection of Midwife cases notes to ensure there is clear added value to the core CMW service and any changes required will be incorporated within the revised pathway and within the 24/25 RFS Health Contract with CTM.
	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	Sensory training for Resilient Families Service provided by Community Wellbeing & Resilience Service Occupational Therapy. Sensory Circuit training being planned for YEPS staff. A sensory circuit is a form of sensory integration intervention. It involves a sequence of physical activities that are designed to alert, organise and calm the child. The sensory circuit aims to facilitate sensory processing to help children regulate and organise their senses in order to achieve the 'just right' or optimum level of alertness required for effective learning. The circuit should be an active, physical and fun activity that children enjoy doing. Sensory assessment audit of Youth Clubs - findings shared with YEPS staff
	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-24	Zoe Lancelott	On Target	The review is now complete and pending changes have been shared with Resilient Families Service and Disabled Childrens Team, the key referrers. The subsequent changes will be piloted during Qtr 4.
	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	<p>We are working with Mudiad Meithrin to increase the number of Welsh Medium provisions across the county, and bring them on board the approved supplier list for Flying Start.</p> <p>The Council have also designed a leaflet (Flying Start Bilingual Journey) in partnership with Mudiad Meithrin which is now circulated to every new family when the child is 18 months old via the Family Health Visitor.</p> <p>Since April 2023, of those offered childcare via the Flying Start expansion programme, 125 children (21%) have been allocated a Welsh medium provision.</p> <p>We have altered our application forms to allow parents to choose a 'don't mind' option when it comes to choosing language preferred as an alternative to specifically Welsh or English medium. Where parents opt for 'don't mind', we aim to offer a Welsh medium provision where possible to increase the uptake in Welsh medium provisions.</p> <p>With the change in our commissioning approach we also now have 20 Welsh medium approved FS settings, we previously had 9 so a 122% increase. This has supported the increase in take up.</p>

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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	Not on Target	Some issues have arisen re: the accuracy of NEET data shared with the service from Careers Wales. Qtr 4 priority is to formalise a memorandum of understanding with Careers Wales to clarify the key roles and responsibilities of each services for collaborative working.
	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	Target Missed	There has been a delay due to a re-structure being undertaken in Health with the outcomes expected at the end of January. Once we have received notification of the staff changes, further work will be undertaken to formally look at setting a schedule for provider forums over the coming year.
	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 CWRS demonstrations have been completed. The website URL has been added to all CWRS 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	CWTSCH and Flying start Registration forms have been tested and approved by Health Visitors. Awaiting live links from the Digital Improvement Officer in order for us to create QR code cards that will enable use within the community
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	Target Missed	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. Further proposals being developed due to funding limitations.
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 76 referrals have been received between May 23 and December 23. The Magu Team works with families from 10 weeks of pregnancy remaining involved, if required, until the child turns one. We provide bespoke support and skill building to enable children to safely remain in the care of their parents. The aim is to provide high levels of intervention in the early stages reducing in intensity to ultimately empower families to be making positive use of community-based resources. https://rctcbc.moderngov.co.uk/documents/s42890/MAGU%202.10.pdf?LL=0
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	Complete	Regular meetings continue with updates on needs linking to expectations of the Framework. This is now normal practice and so is completed.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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	Further meeting undertaken with the pupils at Pontypridd High School in October and attendance at the Pontypridd Business Improvement District in December 2023. Steering Group meeting to take place in January to update on progress. Action plan to be drafted and presented at the meeting to ensure clear workplan and when outcomes will be achieved.
	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	Target Missed	Ongoing developments being considered at the 3 children and family centres to determine needs of the local community. Further open/days/coffee morning proposed to engage new users and organisations to the centres. Now part of the feasibility study being undertaken by Community Development Team regarding the further development of community hubs in RCT and linked to the regional work with Merthyr and Bridgend as part of a wider capital strategy (see Priority 3 ref PHPP4A05M03).
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	Complete	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 and a Reunification workshop was held in Autumn 2023 Practice is developing and a report and action plan had been developed. Permanence Policy due for review at next Policy Board
	Finalise and Implement the IAA Review recommendations in pursuit of a transformed and enhanced prevention focused future operating model	Sep-23	Colette Limbrick	Complete	A strategy and outline implementation plan has been developed. This will be subject to monitoring by the steering group. A Theory of Change workshop will be held in Q4 to further develop the delivery model.
	Evaluate implementation of RCT's Parent Advocacy Pilot.	Mar-24	Catherine Tyler	On Target	Pilot commenced in April 2023 and evaluation data is being compiled.
	Support the development/ implementation of the regional Parent Advocacy Project.	Jul-23	Catherine Tyler	Complete	Regional Cwm Taf Morgannwg Parent Advocacy Service is now in place. TGP Cymru Parent Advocacy Services < TGP Cymru
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	Not on Target	We continue to work with Foster Wales. As at 31st December 2023, there were a total of 269 RCT Foster Carers (125 Mainstream and 144 Kinship). This compares to 284 on 31st December 2022 (134 Mainstream and 150 Kinship) - this area will continue to be a key priority.
Deliver the Participation strategy which 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.	Develop accessible information for children and carers utilising a range of media: website, digital text etc...	Mar-24	Catherine Tyler	Not on Target	Work ongoing, New webpages for public information planned to go live April 2024.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 2023/24
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	Complete	The Development Plan is now called an Action Plan and has been completed. The Virtual School is progressing well with actions contained within the Action Plan. The action plan has been rag rated on 18.01.2024 in order to prioritise tasks. There is a good spread of amber and green. An area identified as a priority between now and Q 4 is the work around the statutory responsibilities of education as a corporate parent and developing the trauma informed approach in schools. The EPS service have had input into some of the actions on the action plan and will work collaboratively with the Virtual school on these.
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	Complete	Evaluative report presented as part of a dual report on Child Poverty and Community Focused Schools on the 16th October 2023. https://rctcbc.moderngov.co.uk/documents/s43239/Child%20Poverty%20and%20Community%20Focused%20Schools.pdf?LLL=0
	Increase Breakfast club take up for children eligible for free school meals	Mar-24	Lisa Kidner / Catrin Edwards	On Target	Project Manager, Software Developer and Business Analyst from the Digital Improvement Office have been assigned to develop an in-house system to record eFSM pupils attending breakfast clubs. Project to be completed by 31st March 2024.
	Continue to roll out the universal free school meal offer in line with WG policy and monitor uptake	Jul-24	Andrea Richards / Lisa Kidner	On Target	Roll out of UPFSM to Reception, Years 1-4 and eligible nursery pupils was achieved by WG target of September 2023. In April 2024, we will complete the primary rollout with years 5&6. Uptake of UPFSM being monitored on a weekly basis to be able to complete monthly WG claim. In December, we served 28,929 free school meals (61.4% uptake of the provision). This equates to a daily average of 5,798 meals every day.
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 - CWATCH (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	Complete	Referral mechanisms have been put in place for each of the three areas utilising slightly different application forms for each strand which enables easy identification of the referrer. 198 applications were received in Q1.
	Continue to develop the use of the Early Years Vulnerability Profile as a means to plan and target early years services and support the roll out of the Flying Start Expansion Programme in RCT	Mar-24	Zoe Lancelott	On Target	Model is now active and a handbook for use is in development. Decisions regarding the sharing of the data sets still ongoing

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	2022/23	2023/24				Qtr 3 Comments
		Cumulative Q4	Target	Cumulative Qtr 1	Cumulative Qtr 2	Cumulative (Qtr 3)	
LCWR001b	% of families with increased resilience following completed intervention with the Resilient Families Service	96.40%	95.9%	89.50%	90.60%	90.90%	679 families have increased resilience following a completed intervention with the Resilient Families Service out of a total of 747 families. This is compared to 795 families out of 824 families in Q3 2022/23.
LCWR002b	% of families affected by disability with increased resilience following completed intervention with the Resilient Families Service	96.50%	95.7%	88.70%	86.50%	83.90%	276 families affected by disability have increased resilience following a completed intervention with the Resilient Families Service out of a total of 329 families. This is compared to 300 families out of 312 families in Q3 2022/23. This decrease in performance is directly linked to staff sickness in Q3 and caseloads unable to be reallocated due to capacity. This resulted in the cases being closed without outcome evaluations with a view to the families being referred back to the service to receive a full intervention
	Number of contacts for children received by statutory Social Services during the year	26,712	N/A	27,163	27,170	27,540	Between 1st January 2023-31st December 2023, 27,540 Contacts were received. This is compared to 25,434 in the same period in the previous year.
	Number of contacts for children during the year where advice or assistance was provided	11,976	N/A	12,006	12,108	12,302	Between 1st January 2023-31st December 2023, 12,302 Contacts were received where advice or assistance was provided. This is compared to 11,369 in the same period in the previous year.
	Number of children on the Child Protection Register	407	N/A	372	389	342	342 children were on the Child Protection Register on 31st December 2023. This compares to 372 in the same period in the previous year.
	Number of Children Looked After	624	N/A	624	636	637	637 Children were Looked After on 31st December 2023. This compares to 632 in the same period in the previous year.
	Number of children becoming looked after	112	N/A	33	74	99	Between 1st April 2023 - Dec 31st 2023, 99 children became Looked After. This compares to 86 in the same period in the previous year.
	Looked after rate per 10,000 children	124.5	N/A	126.72	129.17	129.37	129 per 10,000 children were Looked After on the 31st December 2023. This compares to 126.2 per 10,000 children in the same period in the previous year.
	The total number of children looked after who returned home during the year/ Rate of reunifications	81 (57%)	N/A	81 (55%)	72 (56%)	65 (53%)	Between 1st Jan 2023 - Dec 31st 2023, of the 122 children who ceased to be Looked After, 65 children were returned home.
	Rate of Becoming Looked After for under 1 year olds	28%	N/A	22%	20%	20%	Between 1st January 2023 -31st December 2023, 20% of children becoming Looked After were under 1 years old. This compares to 26% in the same period in the previous year. Of the 128 children who became Looked After between 1st January 2023 -31st December 2023, 26 were under 1 years old.
	Number of out of county placements.	145	N/A	163	153	156	Between 1st January 2023-31st December 2023, 156 children were placed outside of county. This compares with 158 in the same period in the previous year.
	Number of care experienced young people who experience periods of homelessness.	30	N/A	19	18	14	Between 1st January 2023-31st December 2023, 14 care experienced young people experienced a period of homelessness. This compares with 20 in the same period in the previous year.
	Number of RCT Foster Carers.	286	N/A	276	279	269	As at 31st December 2023, there were a total of 269 RCT Foster Carers (125 Mainstream and 144 Kinship). This compares to 284 on 31st December 2022 (134 Mainstream and 150 Kinship).

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 3
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	This project is in the process of being scoped. Working group to be established with Highways colleagues.
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	Work in Q3 focused on the changes to green waste collections and preparation for the Workplace Recycling Regulations 2024. A Winter Green Waste Sack Collection booking system was introduced in November. The new online booking system made green waste collections available to registered households between November and mid-March. This system allows the service to focus journeys to those households requiring green waste collection, making more efficient use of resources and miles travelled. The annual Christmas Tree recycling booking lines also opened in Q3.
	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	Winter Green Waste Sack Collection Webpage Workplace Recycling Regulations 2024 (gov webpage)
	Residents - Recycling information including food recycling and links to website within the 3-weekly information letters	Mar-24	Nicola Jones	Complete	Waste Services continued working in partnership with Trivallis Housing Association, carrying out further waste awareness events in Fernhill and Pant Y Cerdin. These events also included engagement with residents to consider how bin collection points can be improved.
	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	The Council updated its Trade Recycling and Waste web pages to compliment the Welsh Government's marketing campaign on the forthcoming Workplace Recycling Regulations 2024. The Council's web pages provided information in respect of what the changes will mean for businesses, charities and public sector organisations including schools and Council buildings. Preparations to implement the new regulations withing the Council includes: ordering containers to be used in Schools and Council buildings and colour coded recycling bags to ensure the new regulations can be followed as easily as possible and also preparation of 'Comms' materials, e.g. posters and Social Media to inform staff of their responsibilities. Trade Recycling & Waste Webpage

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 3
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	19 schools signed up to participate in the RCT Schools Eco Award, including the Council's Christmas Card collection competition, which forms part of the award criteria. The deadline for signing up to the award is the end of January 2024, in line with the deadline for the Christmas Card competition. Social media 'Comms' were also sent out, reminding residents to recycle Christmas cards and all other recyclable items. Recycling Christmas Card comms
	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	Since the start of 3 weekly general waste collections, the service has continued with messages on the importance of food waste recycling. Around 150 food bins were delivered to households every week during Qtr 3 alongside other recycling equipment to residents to help them recycle as much as possible. To date, we have delivered 121,456 green waste sacks to 55,246 registered households, that has saved an estimated 12 million single use plastic bags. Food waste recycling comms
	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	The Council digitally supported National Recycle Week in October with the launch of the Recycling Sorting Game 'Think Recycle'. 'Think Recycle' was launched alongside online Educational Resources included in the Recycling, Education and Learning web page. Recycling Education & Learning Webpage
	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	Complete	The Council promoted a 'School Re-uniform Recycling' competition in September. Since then, 18 schools have taken up the challenge which saw over 1,137kg of school uniform collected, equivalent to the weight of 4,550 school jumpers. Trealaw Primary School collected the most with 95kg school uniform, equivalent to 383 school jumpers. Closely followed by Coedpenmaen Primary School and Abernant Primary School.
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	This quarter we promoted 1 RCT CAN Network meeting held 18 October, which focused on volunteer recruitment and retention and the future of the Network. The future of the Network is uncertain as a result of loss of WCVA funding. Further funding opportunities are being sought. The outcome of new bid will be known in Qtr 4. Steering Group meetings were held on 1 November and 7 December.
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	The Council continues to commit to promote and signpost any organisations and individuals across organisations to maximise volunteering support and opportunities. Interlink RCT is promoting volunteer opportunities within community groups and connecting individuals who are looking to volunteer via their Connect RCT Portal •Activities - Connect RCT •Volunteering - Connect RCT This quarter saw the release of the RCT CAN Project Management Toolkit, which provides the resources that were required to develop the Volunteering Wales Strategic Grant Fund for the Network. Project aims were to help organisations recruit, retain, recognise and reward volunteers in response to climate change. RCT CAN Project Management Toolkit

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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.	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	The Community Development Team continues to map community buildings and services and has agreed to share this information periodically with key partners. A use of a single platform that can be shared with Interlink and RCT CAN has been discounted as a result of differences in technology in organisations and WCVA monitoring requirements. Partners will share information so each IT system reflects collective mapping information. RCTCAN FB Page
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	Distributed a Q3 'RCT Together' newsletter showcasing work within communities including progress in climate related and sustainability projects and information about UKG Shared Prosperity Funding and other grants. 22 Neighbourhood Network meetings held during Q3 RCT Together Community Development Teams Newsletter Q3
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	Support for schools to explore opportunities for community and family learning is ongoing. The Community Focused Schools strategy is now complete and will be made available to all schools in May 2024. Work to establish 'Community Hubs' at Trehopcyn Primary School & Ysgol Afon Wen is ongoing. The target period for the building works to be complete is Summer 2024 – although there are some electrical supply issues which may push back the Trehopcyn build. There has been interest from external providers/partners in offering services for both locations. Parental, community and learner voice feedback at Trehopcyn Primary school has been received focusing on the needs of the community and what services the 'Community Hubs' should offer.
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	Rhiannon Edwards	Complete	The Council achieved the Sustainable Food Places Bronze Award in November 2023. A celebration event is being planned for February 2024 to be held at Bryncynon Strategy. The Sustainable Food Places' assessment feedback highlighted that areas around procurement and public participation events specifically, need to be improved in order to achieve Silver Award. Rhondda Cynon Taf Food Partnership Wins National Sustainable Food Places (SFP) Bronze Award (rctcbc.gov.uk)
	Support creation of Community Pantry & Fridges.	Ongoing	Rhiannon Edwards	On Target	RCT Food Network meeting was held on 5/12/23 at Manage Money Wales. The new Pantry Coordinator reinforced the network's main aim needs to include diversifying food supply, improving relationships between pantries and better linking food pantries to food growing when there is surplus. These aims directly align to the Bryncynon Strategy and actions needed to achieve Silver Award. It was noted that the current model for Community Pantries is unsustainable when considering supply and demand. All the Community Pantries present gave feedback and ideas for actions that will help achieve the Network's aims. All Community Pantries were present and were given updates on funding available via the Food Support Fund and the UKG SPF RCTCBC Community Grant Round 3 (open in January 2024).
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	Rhiannon Edwards	On Target	Following previous involvement from the Council via the WLGA, the Welsh Government Community Food Strategy is due to be released for consultation on February 6th 2024 where the Council will continue to contribute to discussions with a formal response in Q4. Community Food Strategy: Consultation

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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	Rhiannon Edwards	On Target	A new Sustainable Food Coordinator began work on 4th December 2023. Work to develop a Sustainable Food Network Mapping Tool is part of their remit and an update will be included in Q4 report.
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	Rhiannon Edwards	On Target	<p>Currently exploring a potential project with 'WRAP' to calculate the carbon footprint of our school meals to provide a more accurate baseline for future action and reduce the environmental impact of food provided by the Council.</p> <p>The Food Support Fund was launched and funded 26 food projects, totalling up to £1,000 for each project.</p> <p>The Winter Hardship Fund was launched and funded 58 projects, totalling £111,328. Each applicant was sent healthy recipes as part of their application pack. Many Winter Welcome Centres are providing healthy snacks and meals which are free at the point of use for residents. Including homemade soups and cawl.</p>
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	Complete	<p>The visibility of Climate Change Webpages on both the Inter and Intranet sites is intermittent and outside our control or influence. However, related service specific information is well evidenced e.g. Cheaper Bus Travel within RCT in December, the RCT Schools Eco Awards and Be A Climate 'Star' this Christmas. Whilst the web presence is intermittent we continue to ensure that the content remains relevant. Since its recent launch, the Welsh Government's website is developing at pace see Climate Action Wales.</p> <p>Climate Change Website</p>
	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	Complete	No Net Zero events have been held in Q3. The arrangement for communicating and engaging re the Climate Change Strategy implementation has been subsumed by the work to develop the new Corporate Plan.
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	<p>At the end of Q3, Green Space comprised 100 members.</p> <p>Promotion of the Green Space this quarter has included the Corporate Induction session on 13 December and the 'Think Climate RCT' e learning package formally launched November 2023.</p>
	Introduce different ways of catalysing engagement from all participants within Greenspace Forum.	Ongoing	Lesley Lawson	On Target	<p>The 'Green Space' has engaged its members in climate-related topics across a wide range of local and national issues which mirrored the Council's wide Comms, e.g.</p> <ul style="list-style-type: none"> -WG ban on single-use plastics guidance. -Engagement on the Council's next Corporate Plan (2024-30): -Promotion of the RCT Schools Eco Award webpage, press release and social media. -Young persons' voices in relation to climate justice and action: 'We need to talk about climate change'. -Distribution and promotion of the new Climate Change eLearning. -RCT Sustainable Food Partnership achieving Sustainable Food Place Bronze Award. -Awareness and promotion of Wales Climate Week 2023. -Engagement on Local Area Energy Planning Survey. <p>The relevance of Green Space will be reviewed in the light of Climate and Environmental issues becoming more embedded in the Corporate Plan, increased visibility and relevance of Welsh Government comms and the remit of the Cardiff Capital Region Local Area Energy Plan.</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 3
<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.</p>	<p>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.</p>	<p>Ongoing</p>	<p>Chris Davies</p>	<p>On Target</p>	<p>The focus of climate-related engagement has now been integrated into Phases 1 and 2 engagement on the new Corporate Plan (2024-30). The engagement will seek the views of residents, staff and appropriate networks/groups.</p> <p>Phase 1 engagement occurred from September 18th to December 8th 2023, through 'Let's Talk About What Matters To You' helping to inform the content of the early draft Corporate Plan.</p> <p>Phase 2 engagement began on December 11th and will continue until January 29th 2024. The range of engagement activities with stakeholders, including staff, will include face to face drop in sessions at libraries, a wide range of network meetings and online comms through a revised Let's Talk project: 'Continuing to Talk About What Matters To You' using social media, email, staff forums etc.</p> <p>The Council is also engaging with a range of networks, including those identified in the Climate Change Engagement Plan such as the Disability Forum, Fforum Iait, Neighbourhood Networks, Third Sector, Businesses/Town Centre Forums, Citizens Panel, Public Services Board and more.</p> <p>Continuing to Talk About What Matters To You</p>
<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.</p>	<p>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.</p>	<p>Ongoing</p>	<p>Chris Davies</p>	<p>On Target</p>	<p>The 'Let's Talk' Climate Change survey, which focused on climate related barriers for residents trying to be sustainable, closed on December 4th 2023. Results from the survey are currently being analysed and a report of the findings emerging from the survey will be completed in Q4. The aim is for these results to inform and improve the reliability and quality of climate-related information shared/used by the Council in the future. Feedback will also be considered as part of the development of the new Corporate Plan and its Well-being Objectives.</p> <p>The engagement on climate-related projects on 'Let's Talk', i.e. 'Let's Talk Trees', 'Let's Talk Wildflowers', 'Let's Talk Electric Vehicle Charging' is slow. Work to review, refresh, remove or relaunch is in progress. Any activity will need to be considered in the context of the new Well-being Objectives, work emerging from the Climate priority of the Cwm Taf Morgannwg PSB and the engagement proposals within the Local Area Energy Plan with Cardiff Capital Region City Deal.</p>
	<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.</p>	<p>Dec-23</p>	<p>Lesley Lawson</p>	<p>Complete</p>	<p>The Climate Change website has been refreshed to include the Council's 'Carbon Footprint' following finalisation of 2022/2023 Footprint calculation.</p> <p>A draft webpage providing climate related information for SMEs in RCT is currently being considered by officers prior to launch.</p> <p>Climate Change Website</p>
	<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.</p>	<p>Dependent on the release of the strategy</p>	<p>Chris Davies</p>	<p>Complete</p>	<p>The Council's wider engagement arrangements as set out in its current Involvement and Engagement Strategy 2020-24 are currently being reviewed. The new Engagement and Involvement Strategy will need to take account of Welsh Government engagement requirements Climate related Public Engagement Strategy, best practice in engagement and involvement techniques, Regulators' feedback and an evaluation of the strengths and areas for development in our current engagement processes</p> <p>Climate Action Wales: Public Engagement Strategy 2023-26</p>

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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.	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	Network meetings for a wide range of representative groups, including those deemed seldom heard, are scheduled to take place between 11/12/23 and 29/1/24 as part of the engagement on the Council's new Corporate Plan. Engagement focuses on the Council's proposed Vision, Well-being Objectives and Commitments. The aim is to embed climate and environmental engagement throughout the delivery of the Well-being Objectives. Network meeting include Fforwm Iaitn, OPAG, 8 Neighbourhood Networks, Cwm Taf People First, Community Focused Schools, RCT Climate Action Network, Our Pontypridd/Aberdare BID, Housing Leaders, Valley Veterans and Taf Ely Veterans.
	Continue to involve OPAG in climate conversations, attending Forum meetings in person and/or digitally.	Dec-23	Chris Davies	Complete	The Council continues to regularly share all consultation and engagement activity with OPAG. The main focus in Q3 for the main OPAG forum was on the Budget Consultation. However climate-related topics have been included in the self-run locality based OPAG forums across the County Borough. Engagement and feedback on the Council's draft Corporate Plan is continuing up to the end of January 2024, alongside Phase 2 engagement on the 2024/25 budget.
	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	Engagement projects that closed in Q3 included 'Let's Talk About What Matters To You', 2024/25 Budget Phase 1, Dog Fouling, Pentre Flood Alleviation, Treorchy Flood Alleviation and Local Area Energy Planning. We are currently refining our processes to -improve accuracy when identifying responses that loosely relate to climate change. -make better use of the responses we receive, ensuring they available to help shape climate change planning within the Council.
	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	Results and feedback from 'Let's Talk Climate Change' are currently being analysed. A report of the findings will be complete in Q4. Feedback relevant to the new Corporate Plan is also being considered in that context. Any environmental/climate specific engagement for 2024/25 will be informed by insights and recommendations from the 'Let's Talk Climate Change' report.
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 Marengi	On Target	We promoted 6 national/local campaigns across the RCT Social Media accounts, consisting of: -No Disposable Cup Day (national), October/complete -Supported/reposted WG comms on workplace recycling guidance (national), October/complete. -Using WG Climate Action Wales media toolkit to promote positive sustainable messages on Daily choices, Energy Choices, and Food Choices (national), November and December/complete -Supported/reposted WG comms on ban of single-use plastics (national), November/ complete -Sharing Keep Wales Tidy's (KWT) nature/food growing packages (local), November and December/complete -Climate Week 2023: Thanking our Recycling Stars, promoting Climate Action in the Community, information on Heat and Save and promoting the SHED (local) December/complete. Example: Climate Week - Third Sector

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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.	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 Marengi	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"> -Press release, comms and webpage developed and promoted for RCT Schools Eco Award -Distributed ECO4 Flex Comms -Promoted Living Landscapes: Fungi Walk -Promoted Living Landscapes: Willow Clearance & Habitat Creation -Promoted Living Landscapes: Winter Tree ID Skills -Promoted/reposted YEPS Swap Shop -Delivered extensive comms and information for Halloween Recycling comms -Delivered extensive comms and information for Small Waste Electrical and Electronic Equipment (WEEE) recycling at leisure centres Example: Living Landscapes - Winter Tree ID Skills
Making existing homes more energy efficient.	Continue to deliver energy efficiency online support workshops.	Ongoing	Dan Evans/ Keryl Lanfear	Complete	A specific energy efficiency Engagement Plan for residents in Penrhiwceiber is currently under development. The views of community leaders and residents in the area will help to strengthen the plan. Once complete the plan will allow for more targeted engagement with residents offering better, more relevant and understandable energy efficiency support.
	Implement ECO 4 energy saving scheme to improve energy efficiency of low-income homes.	Dec-23	Dan Evans/ Keryl Lanfear	Complete	The ECO4 Flex grant has been launched. We are now processing applications. One installer has already been successful and has been issued a declaration from the Council, confirming eligibility for the resident. <p>Supporting 'comms' materials promoting resources have been published, see below. The site provides a range of information for residents and installers. Comms also included market activity, awareness of potential scammers pretending to be retrofit companies and further information about what support the Council can offer residents.</p> ECO 4 Flex Funding Webpage
	Continue to deliver grants for heating and solar panel installations.	Ongoing	Dan Evans/ Keryl Lanfear	On Target	The Heating Grant is continuing to be delivered and in Q3 we delivered 36 Heating Grants and 23 Solar PV grants. <ul style="list-style-type: none"> -342 solar panel applications received to date -100 solar panel applications completed to date -167 Heating Grants completed since April 2022
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 been shared externally yet via Cabinet. This year's survey had more specific questions in relation to climate change and the environment.
	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' event for Young People took place in Capel Farm on 26th October. Over 80 items of clothing were donated with almost all finding new homes. Plans to roll out this approach to other youth club and community centre settings over the coming year are being considered. <p>Plans are in place for a recycling fashion show in April 2024, The aim is to highlight the importance of recycling in general but with a closer concentration on the fashion industry.</p>
	Promote the YEPS Environment and Sustainability young people's Forum with the aim to increase participant numbers.	Mar-24	Leanne Hillman-King	On Target	During the quarterly County Youth Forum meeting held in Coleg Y Cymoedd, 20th October, 15 participants agreed to join the YEPS Environment and Sustainability Forum.

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 3
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.	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 quarterly County Youth Forum meetings. Young people identified they would like to be involved in the climate change work of Cabinet. Therefore they will attend a site visit with elected Members in March to have an input into the Council's work.
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	Complete	<p>The Bronze level of the RCT Schools Eco Award has been launched, both formally and virtually. All schools in RCT have received the award criteria, and 19 schools have signed up to participate in the award to date. One reminder for the award has been sent out to all schools, including a reminder to participate in the Council's Christmas Card collection competition, which forms part of the award criteria. A further reminder will be sent out in January. The deadline for signing up to the award is the end of January, in line with the deadline for the Christmas Card competition.</p> <p>The Energy Dashboards are now available to schools via Headteachers, in Welsh and in English. Schools can also request additional access to the Dashboards for other members of staff</p> <p>Morgan Sindall Construction has agreed to sponsor the rewards for any school that successfully completes the Bronze level by September 2024. The lump sum provided will help to fund items such as bird boxes, hedgehog houses etc. depending on the needs and suitability of the specific school site. An update of progress is scheduled for consideration by Climate Change Cabinet Sub Committee in March.</p>
	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	Not on Target	The identification of Junior Pollinators forms part of the RCT Schools Eco Award criteria. Now that the award has been launched, progress will be reviewed in early Autumn 2024 as part of fulfilling the award criteria.
	Establish school-based Biodiversity Champions in school settings	Oct-23	Nicola Goodman/ Sarah Nicholls	Not on Target	The identification of Biodiversity Champions forms part of the RCT Schools Eco Award criteria. Now that the award has been launched, progress will be reviewed in early Autumn 2024 as part of fulfilling the award criteria.
	Establish a 'Climate Change in Education' Strategic Group to create innovative projects aimed at connecting new curriculum developments with the Council's ambitious Climate Change Strategy.	Ongoing	Sarah Nicholls	On Target	The new Climate Change in Education Strategic Group comprising Headteachers, LEA representatives and pupils from chosen School Councils has not been able to meet due to recent industrial action taken by teachers. Work to progress this action will be restart in Q4.

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 3
<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>Phase 2 of the 'swift boxes' project has been delayed due to budgeting issues. Discussions are being held with the consultants as to how many schools will form part of this next stage of the project. The project will progress further in Q4 when the budget has been and the number of schools taking part if confirmed.</p> <p>Trees have been ordered for the second cluster of the 4-year tree planting programme. However, only 17 of the 32 originally selected schools will have trees planted on their grounds as many were deemed unsuitable due to the hard surface on the schools' site. These 'hard surface' schools will now be clustered together as either Cluster 3 or Cluster 4, to ensure that the budget can be allocated only to specific types of plants/trees and equipment such as planters to combat the issue of planting on a hard surface site. Planting will begin in Q4 depending on staff capacity and weather constraints. When timescales are more certain, more communication with the schools and the relevant local Members will take place to inform them of the arrangements.</p> <p>As the RCT Schools Eco Award has now been launched, we hope that the schools develop their outdoor spaces and improve local habitats over the course of the current academic year, especially as part of the Biodiversity & Nature category.</p>

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

Measuring Success

Measures to support Priority - 'Think Climate' - PEOPLE

Performance Measure	Quarter 4 2022/23 For Reference	
	Actual	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
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Commitments linked to this Council Priority	1 - Keeping RCT clean through efficient street cleaning services, minimising the amount of waste we send to landfill, achieving our recycling targets through weekly recycling and regular refuse collections, and reducing our carbon footprint
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 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 Q3 there were 22 online sessions, 10 visits to the education centre and 6 school visits. We continue to seek funding which will enable us to subsidise transport costs to the centre.
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 and supporting their litter champions
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	Awareness team are starting to call to properties identified as not recycling food waste following reporting through the in-cab system. We are also using Webaspx to identify patterns of incorrect recycling, non recycling of food waste and excess black bags.
	Undertake quarterly reviews on the usage of bag distribution points	Mar-24	Nicola Jones	On Target	Distribution points are stocked accordingly and were fully stocked before Christmas.
Working with residents, landlords and agents to improve recycling rates across all dwellings					
Three Weekly Collections Implement initiatives to reduce municipal waste including making the changes associated with 3-weekly residential general waste 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 Pant Y Cerdin, Cwmbach.
	Communicate the communal bin collection point rules to residents in target areas	Mar-24	Nicola Jones	On Target	Ongoing.
	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	Procedure agreed regarding recycling bags and bins. Also drafted posters for internal buildings and updated trade waste web pages. Implementation https://www.rctcbc.gov.uk/EN/Business/TradeRecyclingandWaste/TradeRecyclingandWaste.aspx
	Update website to include all changes and relevant information	Oct-23	Nicola Jones	On Target	Web pages to include a link to the WG changes. Implementation date had moved to April 2024.
	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 with particular emphasis in Schools and Council Buildings.
	Inform Schools and Kitchens of the legislative changes regarding trade waste collections	Oct-23	Nicola Jones	Complete	Action completed in Qtr 1.
	Annual report on how schools are disposing waste and complying with collection legislation	Mar-24	Nicola Jones	On Target	Ongoing. Every school was contacted in Qtr 3 to establish how ready they are for the new Workplace Recycling Regulation in April and what equipment they will need to be fully compliant.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to Date	Overall progress on Action Qtr 3 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. Schools are also doing their own checks in readiness for the Workplace Recycling Regulations in April.
	Continue to develop blitz programmes involving partners from other associations	Mar-24	Nick Harries	On Target	The preparation work for the Eisteddfod has begun. We will be coordinating the work between now and July. This is a significant body of work and we will be utilising staff from all areas to achieve our target deadlines
	Working in partnership Trivallis and our colleagues in parks and countryside, reviewing current practices, increased resource in specific areas with Trivallis involvement	Mar-24	Nick Harries	On Target	We are applying for further funding to allow us to address chewing gum litter ,if successful the work will commence in March. The original project the results were mixed with further funding we hope to make a greater impact
	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	Ongoing. Continuing to utilise Webaspx to target non-compliance. FPN's issued following several instances of non-compliance, also to issue FPN's to business that try to avoid charges by using domestic receptacles to dispose of commercial waste.
	Collaborate with Community Groups, and PCSO's to include waste minimisation and environmental crime issues in their local areas and on their web sites	Mar-24	Tim Jones	On Target	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
	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	Complete	Continuing 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 has been extended for another 3 years. Looking in to new lamp post signage as demand is high Cabinet Approve PSPO for Dog Fouling Extension
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 05/12/2023 held in person at Newtown offices. Welsh ULEV Workshop attended online 07/11/23
	Liaise with Welsh Government Carbon team to review any potential grant funding	Dec-23	David Meazey	On Target	Grant Funding not currently available on smaller vehicles but some available for HGV
	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 3 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>A draft report has been prepared for the Climate Change Cabinet Sub Committee in March, which gives an update on the Council's compliance with the new legislation on the Environmental Protection (Single-use Plastic Products) (Wales) Act 2023. 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				Qtr 3 Comments
		Actual Qtr 4	Target	Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	
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%	70% by 2025 (WG Target)	67.05%	68.08%	67.44%	65.36% reported in the same period last year
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	No Targets Set	20,414.63	39,360.32	56,638.21	Slightly lower than reported last year - 56,842.43
PAM031 WMT004b	% of municipal waste sent to landfill	2.30%		1.09%	1.00%	1.39%	2.42% reported in Qtr 3 22/23
PAM031N	Tonnage of municipal waste sent to landfill	2,650.61		331.29	579.10	1,170.35	2,108.12 tonnes reported in the same period last year
LWMT102b	Tonnage of Food waste collected	11,483.92		2,742.34	5,647.68	8,884.80	Increase on Qtr 3 2022/23 - 8,529.70
PAM035	Average number of working days taken to clear fly tipping incidents	2.25		NA	NA	5.19	Quarter 3 data only. Implementation of new data collection systems this year. Some issues with delays in reported fly tipping incidents reaching depots on time have impacted on performance this quarter. Work is being undertaken to resolve.
PAM011 STS006	% of reported fly tipping incidents on relevant land cleared within 5 working days	92.87%				79.34%	
PAM011D	Total number of fly tipping incidents recorded	3,324				726	

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 3 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	Not on Target	Delayed due to resourcing issues - revised target end of June 2024
	Complete Llanharan Railway Bridge Replacement	Mar-24	J Mynott	Complete	Footbridge reopened https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/LlanharanRailwayBridgeLatestUpdate.aspx
	Complete A4058 Rhondda Road Cantilever Feasibility	Dec-23 Revised Jul-24	J Mynott	On Target	On target to revised target of July 2024
	Complete Imperial Bridge, Porth - Refurbishment	Oct-23	J Mynott	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/SignificantbridgeRepairschemeinPorthnearingcompletion.aspx
	Complete Bodringallt Bridge, Ystrad Infilling	Mar-24	J Mynott	On Target	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2024/January/TargetedrepairprogrammeforlargebridgestructureinYstrad.aspx
	Complete Lanelay Bridge Refurbishment	Oct-23	J Mynott	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/May/FullrefurbishmentoflargebridgestructureinTalbotGreen.aspx
	Complete Rhigos Rock Anchor Re-tensioning 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/AssessingtheconditionofthemountaininsideatA4061RhigosRoad.aspx
	Complete identified Retaining Wall Refurbishment projects	Mar-24	J Mynott	On Target	Programme ongoing. River wall work completed at Berw Road and Tonypanydy https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/December/SecondsectionofriverwallrepairsatBerwRoadnowcomplete.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/SignificantriverwallrepairschemecompletedinTonypanydy.aspx
	Complete Gelli Isaf Bridge, Nr Trecynon - Repairs	Nov-23 Revised Aug-24	J Mynott	On Target	Celebrating the restoration of the historic Iron Tram Bridge (rctcbc.gov.uk)
	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/FootbridgeclosureinTrehafodundertakekeyrepairscheme.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/EssentialtrafficsignalsreplacementsontheA4119atMiskin.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 schedule. 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 programming progressing - move towards vegetation clearance in Qtr 4
	Prepare a capital programme of land reclamation works for future implementation	Mar-24	J Mynott	Not on Target	RH77 design work progressing but review of programme puts contract award Autumn 2024 with main works on site 2025 subject to funding. Desk study for RH36 delay in output from consultants.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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	Complete	Treorchy FAS scheme was submitted to the WG to support a funding application for the Detailed design stage in December which completes the project.
	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/Workon14mGlenboiumpingstationupgradeprogressingwell.aspx https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/MajorGlenboiumpingstationupgradenowbroughtintouse.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	Complete	Pentre FAS scheme was submitted to the WG to support a funding application for the Detailed design stage in December which completes the project.
	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	Complete	Project completed and the authority has gained funding approval for the Detailed design stage on the completion of this stage.
	Complete Arfryn Terr (Tylorstown) FAS BJC	Aug-23	Owen Griffiths	Complete	Project completed and the authority has gained funding approval for the Detailed design stage on the completion of this stage.
	Complete Jones St, Treorchy (Culvert Reline-SSS)	Sep-23	Owen Griffiths	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/June/LocaldrainageimprovementschemeinTreorchytobegin.aspx
	Complete Baglan St, Treherbert (Culvert Reline-SSS)	Sep-23	Owen Griffiths	Complete	
	Complete Nant Y Fedw, Abercynon (Scour Repair-SSS)	Dec-23	Owen Griffiths	Not on Target	Construction is well underway with the principal elements completed however, due to the prevailing weather condition over the winter period the construction program has become elongated into the Q4 period.
	Complete Dyffryn Road, Mt Ash (Culvert upgrade - SSS)	Dec-23	Owen Griffiths	Not on Target	Construction is well underway with the principal elements completed however, due to the prevailing weather condition over the winter period the construction program has become elongated into the Q4 period. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/October/LocalculvertimprovementschemetobegininMountainAsh.aspx
	Complete Nant Cae Dudwg, Cilfynydd – (Inlet Upgrade – SSS)	Mar-24	Owen Griffiths	Complete	
	Complete Arfryn Terrace, Tylorstown (drainage upgrade – SSS)	Mar-24	Owen Griffiths	Complete	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/September/WorksschemetoreducetheriskoffloodinginTylorstown.aspx
	Complete Ynyshir Road, Porth (Culvert Reline - SSS)	Dec-24	Owen Griffiths	Not on Target	Construction is well underway with the principal elements completed however, due to the prevailing weather condition over the winter period the construction program has become elongated into the Q4 period.
	Complete A4058 Tonypandy - Dinas to Trealaw (Filter drain replacement – RRF)	Mar-24	Owen Griffiths	On Target	Revised Completion March 24 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/November/NightworkingfordrainageschemeonA4058atTonypandy.aspx
	Complete A4058 Tonypandy - Trealaw to Ynysgrug (Filter drain replacement - RRF)	Mar-24	Owen Griffiths	On Target	
	Complete Lewis Street, Aberaman (Drainage Improvements – RRF)	Mar-24	Owen Griffiths	On Target	
	Complete Llanwonno Rd, Ynyshir – (culvert structural lining – RRF)	Dec-23	Owen Griffiths	Not on Target	Design program impacted by consultant quality, procurement of the construction phase delayed until December.
Complete Llwynceilyn Ind Est. Porth– (watercourse and inlet improvements – RRF)	Dec-23	Owen Griffiths	Complete	Revised Completion March 24 https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/August/CulvertinletupgradetobeginnearLlwynceilynRoadinPorth.aspx	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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	A Report on the Statutory Public Consultation for the Authority's Review of the Local Flood Risk Management Strategy and Action Plan was presented to the Climate Change, Frontline Services & Prosperity Scrutiny Committee in Nov-23. The Draft LFRMS was completed in December and has been programmed into Scrutiny and Cabinet for final approval with issuing to WG programmed for start of February 2024. Statutory Public Consultation for the Authority's Review of the Local Flood Risk Management Strategy and Action Plan
	- Implementation of the Land Drainage Bylaws Seek Cabinet/Council approval before submission to Welsh Ministers	Mar-24	Owen Griffiths	Complete	
	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 on the roll out of the webpages - Flooding Awareness and Preparedness is currently live. Flood Preparedness and Awareness Webpage
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	Design for both schemes complete. Preparation for works package complete.
	- 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 Llanlittud Faerdref Primary Schools</i>	Mar-24	Tim Phillips/ Rebecca Smith	On Target	https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/June/FundingsecuredfortwomoreSafeRoutesinCommunitieschemes.aspx
	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	On Target	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	All surveys complete. Advanced works complete. Design complete. Main works tender complete and contractor appointed. 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	Preparation/data gathering and pre-liminary design commenced for schemes chosen for funding applications in 24/25.
	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 month of December 2023. Opportunities for further 6th form student benefits also complete with both Brynclwynnog and Treorchy 6th form students transferring from contracted bus to season tickets. Cabinet agrees to implement further subsidised bus travel schemes between July-September 2024 Cheaper bus travel within Rhondda Cynon Taf this December

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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	25 sites fully operational 3 sites connected, awaiting commissioning 3 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	17 sites fully operational 7 sites connected, awaiting commissioning 2 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. Mixture of CEO foot patrols and camera car enforcement, Undertaking joint patrols with police and also reacting to specific residents complaints
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	Target 2023/24	Actual 2023/24	
PAM020 LTHS011a	% of principal (A) roads, that are in overall poor condition	4.6	3.7	3.7	3.7	No Targets Set	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 3 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 & Ongoing	Keith Nicholls	On Target	Ongoing discussion with ICT.	
	Support Recreation Centres and Community Centres to use online bookings and social media	Dec-23 & Ongoing	Keith Nicholls	On Target	Ongoing discussions	
	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	Next SPF Community Grants to be launched in January 2024 - lower and medium levels only. https://www.rctcbc.gov.uk/EN/GetInvolved/RCTTogether/FundingandResourceSupport/UKGovernmentSharedProsperityFundRCTCBCCommunityGrant.aspx	
	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	Target Missed	USW co-ordinating. Project extended to March 2024. New Target Q4 23/24.	
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	Target Missed	Being developed in readiness for inclusion in Corporate Estates report to Cabinet. Revised date Qtr 1 24/25.	
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	Not on Target	Still awaiting Implementation Plan to be finalised.	
	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	Awaiting outcomes from the Task and Finish Group. Counter Terrorism overview and scrutiny of Council preparedness in context of new duties	
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	Data reviewed and shared with HEA Steering Group. Ongoing work to better understand outcomes for the service for all funders. APB sub groups continue to meet quarterly to enable multi-agency discussions, sharing of success and challenges.	

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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	Referrals increased to more than double when compared to Q3 in the previous year (135), of which 72 were specifically for RCT. Number of: - Assessments 116 - Treatment starts 116 - Closures 150 Medic sessions were held during the quarter enabling access to Mental Health support for individuals who have issues with substance use, as well as medication reviews, referrals for general health tests, ADHD and PTSD clinics were arranged. <u>RCT Social Work Pilot</u> Recruitment for this post was completed in the quarter with a start date identified for 29th January 2024. The steering group has identified the following future tasks: • Develop Data systems to evidence additionality, measure success and outcomes for people who use the service • Scope the Community Care Provision to evidence future need
	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	Education and awareness raising sessions: - 86 sessions across Cwm Taf / 1,786 participants
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 (THN)</u> 112 supply events involving a person at risk across the Cwm Taf Morgannwg region. 18 new and 94 re-supplies. There were also 36 events in which THN kits were supplied to either a professional or family/ friend of a person at risk. <u>Blood borne virus (BBV) testing.</u> In the three-month period between 1st October and 31st December 2023, 327 unique BBV tests were reported from across the region. <u>Needle and syringe programme (NSP)</u> 1,344 transactions were reported across the Cwm Taf Morgannwg region involving 631 unique clients. Of these transactions a total of 45,564 syringes were dispensed.
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 & Ongoing	Cheryl Emery	On Target	New staffing Structure in draft for consideration by Head of Community Safety and Community Housing.
	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 & Ongoing	Cheryl Emery	On Target	New Team in post with official launch of the project 7/02/24. The Council also supported White Ribbon day in November, the global initiative/campaign to end men's violence against women and girls White Ribbon Day - Candlelit Vigil 2023 White Ribbon Day 2023: #ChangeTheStory
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 continue with the Communications Team. Numerous posts and media campaigns supported throughout Q3. Licensing - Safeguarding awareness training ongoing.
	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	142 have attended safeguard training to date. Additional dates have been made available during Jan/Feb 2024.
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. Funding secured until 2024.
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	Complete	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	Ongoing work.

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	Target	Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Qtr 3 Comments
LPPN127	% & No. of vulnerable/repeat victims of anti-social behaviour that feel safer as a result of intervention	93.75% (30/32)	95.00%	90.91% (10/11)	90.91% (20/22)	85.71% (30/35)	81.08% (30/37) reported in the same period last year
LPPN155	% of people receiving training on hate crime who report an increased awareness of hate crime reporting procedures	96.67% (464/480)	90.00%	93.15% (68/73)	93.64% (103/110)	95.42% (271/284)	94.04% (347/369) reported in the same period last year
LPPN170/KPI 2	% & No. of people starting substance misuse treatment within 20 days of referral	89.36% (2,351/2,631)	80.00%	74.34% (481/647)	74.35% (997/1,341)	76.30% (1,468/1,924)	88.35% (1,759/1,991) reported in the same period last year
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)	86.50%	88.25% (1,104/1,251)	88.10% (2,251/2,555)	87.87% (3,194/3,635)	86.65% (3,084/3,559) reported in the same period last year
PAM012	% & No. of households successfully prevented from becoming homeless	62% (182/293)	70%	60% (27/45)	73% (107/147)	74% (198/266)	Increase in homelessness presentations compared to Qtr 3 22/23 - (156/238)

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 3 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 & Ongoing	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 nearing completion and will be planted in Q4. The redevelopment of the former pitch and putt golf area in the northern part of the Park has been substantially completed with some settling in work to be undertaken during Q4. A bid for funding to the Visit Wales Brilliant Basics Programme was successful to facilitate this project. Design work for the new events space was completed following a public engagement exercise. A procurement exercise was completed and contract awarded with site works beginning in September. 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 is ongoing. Official opening is expected 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	75% (9) complete, 0% (0) under construction, 8.33% (1) designed costed and Scheduled, 16.66% (2) 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 Community Workstream group established and now meeting on monthly basis. All updates are fed into a delivery plan. Awaiting development of a Comms plan in the New Year to direct promotion of the event from Q4 onwards. Official Announcement of the Eisteddfod - Aug-23 Eisteddfod Webpages
	Work with National Eisteddfod Officers to establish local fund-raising committees in Rhondda Cynon Taf	Sep-23	Nicola Lewis	Not on Target	Fundraising committees are working towards their targets. By the end of Q3, over £100,000 had been raised. Expecting this to gain further momentum in the run up to the event. Community Workstream group to ensure relevant information is shared on how people can get involved through the NN and business sponsorship in Q4.
	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 & Ongoing	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). Awaiting decision from WG on business case submitted. Hoping to get a response early in Q4.
	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	Target Missed	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	Meetings 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	2022/23	2023/24			
		Actual Qtr 4	Target	Actual Qtr 1	Actual Qtr 2	Actual Qtr 3

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 3 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	Following consultation which closed in August 2023, this Project has now moved forward to tender stage and is due to go out to the market in Feb-24. An update Report was provided to the Climate Change Cabinet Sub Committee in Dec-23. Local consultation underway for proposed Coed Ely 'Land Based Solar Farm' (rctcbc.gov.uk) Update Report on the Proposed Solar Farm
	- Geo-Thermal Technology (Decarbonisation Plan)	Mar-24	Anthony Roberts	Not on Target	Discussions with the Coal Authority (CA) have now restarted (<i>formerly paused due the CA's other commitments elsewhere and targeting of resources</i>) in regard to assessing potential 'pilot' projects within RCT.
	- Dare Valley Hydro (Decarbonisation Plan)	Mar-24	Anthony Roberts	On Target	Environmental Studies are now all underway and approval to proceed has been given by the RCT Tips Team.
	- Treforest Wier Hydro (Decarbonisation Plan)	Mar-24	Anthony Roberts	On Target	Following a favourable feasibility report the project is now subject to a series of further studies (related to both planning and environmental issues). Efforts are being made to engage further with CADW and NRW before moving forward to the Planning Stage.
	- Other Hydro	Mar-24	Anthony Roberts	On Target	The wider ranking report was received and further feasibility work is now being undertaken to assess the potential of 6 of these prospective schemes, with a view to directly decarbonising Council assets.
	- Solar Farm Installations (Decarbonisation Plan)	Mar-24	Jon Arroyo	On Target	Ongoing progress through the CR programme. The Renewable energy portfolio is increasing and seeing the benefits of battery storage, becoming more viable due to the increased kWh rates
	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 9 buildings and contracts have been awarded for a further 10 projects.
	Develop a programme of small scale 'Carbon Reduction' projects	Mar-24	Jon Arroyo	On Target	Draft programme prepared and currently under review, 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. Operated throughout Qtr 3 with high wind availability. During the period 1-Oct-23 to 31-Jan-24 the unit generated 1,500 MWhrs of electrical energy. This is estimated to be sufficient to power to supply 810 homes (with an average daily usage of 15kWhrs/day).
	- 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	Business Case not approved. Legal agreement required between Amgen and Novera Energy regarding the surrender of export grid capacity. Potential indication of funding from Welsh Government could change the business case payback. Currently under review and will be looked at again by the Amgen board at it's meeting in Mar-24.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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	Continued positive performance across the Council's 3 reuse shops. During the 3 month period Oct-23 to Dec-23 a total of 55,000 items were reused, equal to an estimated 87.6 Tonnes. In addition a 'Warm Hub' is now operating in the Aberdare reuse shop, and 3 Aberdare community groups regularly using the community room (weekly). https://www.rctcbc.gov.uk/EN/Resident/RecyclingandWaste/WhatcanRecycle/OtherRecycling/TheShedReuseShops.aspx https://www.rctcbc.gov.uk/EN/Resident/ConsumerAdviceandMoneyMatters/CostofLivingSupport/WinterWelcomeCentres.aspx
	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	Circular economy deliverables to maintain sustainability targets are being addressed through our main contractors and form part of the objectives of delivering all new projects where practical to do so
	Explore avenues of recycling or reusing seized and forfeited goods in a legally compliant manner	Dec-23	Rhian Hope	Complete	Target complete. Worked with T&C Recycling 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. Update received in Q3 in relation to possibility of recycling of vapes. This will be explored, potentially as part of WG funding received into TSW.
	Implement recycling / reusing opportunities when disposing of goods	Mar-24	Rhian Hope	Complete	https://www.sportstraider.org.uk/
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 continues to help to both plan ahead and install EVC infrastructure/assets. A study is now underway to enabling us to target future asset development, and further grant funding has been obtained. An update Report was provided to the Climate Change Cabinet Sub Committee in Dec-23. Update Report on EV Charging Infrastructure within Council Assets
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 complete, traffic modelling is being assessed and design is 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	Additional route has been investigated and is being incorporated into the design of the scheme.
	Construct Phase 1 and 2 of the Rhondda Fach Community Route (Maerdy to Ferndale)	Mar-24	Tim Phillips/ Rebecca Smith	On Target	Phase 1 complete. Phase 2 structure work complete. Phase 2 Civils work commenced. https://www.rctcbc.gov.uk/EN/Newsroom/PressReleases/2023/December/ProgressingthenewwalkingandcyclingroutethroughRhonddaFach.aspx

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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, Woodlands 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	Action progressing, follow up work still to be completed. An update on delivery of the RCT Tree, Woodland and Hedgerow Strategy was provided to the Climate Change, Frontline Services and Prosperity Committee in Oct-23. https://rctcbc.moderngov.co.uk/documents/s43353/Report.pdf?LLL=0
	- 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. These are now being realised particularly in the emerging designs for the M&S/Burtons site which will be further developed in Q4. Ynysangharad War Memorial Park - Planned Tree Maintenance Programme - Winter 2023/24
	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	2023/24 allocation largely committed, Qtr 2 claims submitted and Qtr 3 in preparation 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	Look to carry out a number of public engagement and community events on Living Landscapes sites
	- Subject to funding, develop 2nd tranche of Living Landscape sites	Mar-24	Gareth Henson	On Target	Works on the selected 15 sites progressing
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	Carbon assessment completed, further work being developed on green infrastructure connection
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/ Huw Evans	On Target	Our new site, Crybin Ddu at Ynysybwll, is now complete. The 14 new plots have been allocated and are being prepared for the new growing season. We are hopeful of further WG funding to transform a former derelict paddling pool area in the Rhondda Fawr near Trealaw into at least 6 new allotments. Along with projects to increase plot numbers at the Ynys site in Aberdare and the potential for a new site in the Rhondda Fach at Tylorstown, providing funding bids are successful in future years.
	Create new allotment sites (Decarbonisation Plan)	Mar-24	Nick Harries/ Huw Evans	On Target	 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 3 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. No further progress since Qtr 2
	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	Consultants report due by end of Qtr 4
	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. Consideration of it is included in the new strategic policies in the RLDP Preferred Strategy , and this will be developed to more detailed site and policy preparation in the subsequent Deposit plan. The Preferred Strategy for the Revised LDP was considered by SLT and Private Cabinet in December, to be put to Council in January for their approval for it to be placed on public consultation.

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.	2022/23 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.
	Qtr 2 23/24 68.08%	
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)	2022/23 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.
	Qtr 2 23/24 1,839	
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.

Performance Measure	2022/23	
<p>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.</p> <p><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></p>	NA	<p>2022/23 data not yet available.</p> <p>Funding for the Phase 2 installations at 24 sites has been agreed. Phase 3 sites being considered.</p> <p>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.</p>
<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>	Baseline ULEVs registered 2021 - 636	<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>	NA	<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>	NA	<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>	NA	<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>	0.71 KM	<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>	NA	<p>Initial baseline data for 2022/23 is being tested for robustness.</p> <p>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.</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>	29	<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>	6% increase	<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%, - Gllfach Goch 12.2%, - Glyncoch 12.4%, - Tonyrefail 15.8% <p><i>The low level of tree cover in Brynna / Llanharan, Beddau / Church Village, Gllfach 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".</p> <p>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>
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Commitments linked to this Council priority	1 - Investing in our town centres, bringing jobs and homes into our town centres to create vibrant, thriving places people wish to live, work and socialise
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 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, and also academic and training organisations including Coleg Y Cymoedd and USW.
	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 and Business in Focus to provide co-ordinated help to start ups and support sustainability through the Business Growth Grant Programme. The BGG programme has supported 41 business growth and business premises investments since it's inception in April 2023 and these businesses are being supported to ensure they get maximum impact with the investment support offered.
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. 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 the financial year.
<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	The Council's visitor focussed YouTube channel is live with new content uploaded. A new content plan is currently being created. The Tourism Team continue to support visitor attractions including Zip World Tower and the Royal Mint Experience and are currently in discussions with visitor focussed businesses to create promotional offers to maximise business opportunities including those arising from the Eisteddfod in 2024.
	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.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress	Overall progress on Action Qtr 3 2023/24
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. A tender process has been undertaken to appoint a developer for this initiative and negotiations are taking place with a potential preferred bidder that may lead to the award of a development contract and lease for the building. https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=50004664&Ver=4&LLL=0
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 revised Mar 24	Keith Nicholls	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. The content for the Black Gold display screens is ongoing and an official opening is expected mid March 2024.
	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 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	Complete	The local business directory is now embedded
	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 has been updated with advice and guidance for businesses, with a link to the local business directory now live on the website. https://www.rctcbc.gov.uk/EN/Business/TendersandProcurement/TendersandProcurement.aspx

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

Measuring Success

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

PI Ref	Performance Measure	2022/23	2023/24 Data			2023/24	Qtr 3 Comments
		Actual Qtr 4	Actual Qtr 1	Actual Qtr 2	Actual Qtr 3	Target	
LRGN023	Number of property enhancements supported in targeted Town Centres		1	6	11	N/A	
LRGN014a	% vacant retail premises in town centres - Porth		17.21	17.21	17.21	N/A	
LRGN014b	% vacant retail premises in town centres - Pontypridd		8.25	8.25	8.25	N/A	
LRGN014c	% vacant retail premises in town centres - Treorchy		4.17	4.17	4.17	N/A	
LRGN014d	% vacant retail premises in town centres - Aberdare		17.73	17.73	17.73	N/A	
LRGN015a	Footfall - Average weekly number of visitors to Pontypridd (Financial Year)	66,223	72,133	70,445	63,490	N/A	
LRGN015b	Footfall - Average weekly number of visitors to Aberdare (Financial Year)	30,074	46,939	42,498	35,499	N/A	
LRGN015c	Footfall - Average weekly number of visitors to Porth (Financial Year)	2,362	2,296	2,285	2,138	N/A	
LRGN015d	Footfall - Average weekly number of visitors to Treorchy (Financial Year)	7,396	7,109	6,898	6,256	N/A	

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>
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Commitments linked to this Council priority	2 - Delivering major regeneration and transportation schemes, maximising the impact of the South Wales Metro, to create better places to live and work, whilst protecting and enhancing the County Borough
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Q3 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	Complete	The formal consultation has been completed, and was delivered in a range of ways including on line surveys, open public events and a range of focus and stakeholder meetings. Findings were used to inform the final strategy. The Town centre strategy was adopted by Cabinet in December 2023. https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&Mid=50004668&Ver=4&LLL=0
	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 being 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. These include major property redevelopments at the former Rates Building, the former Trina's building in Canon Street and former Troopers at Victoria Square adjacent to the Black Lion Hotel. Further projects and initiatives will be developed and delivered now that the Strategy has been adopted.
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 Q3 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>The Pontypridd Placemaking Plan delivery is progressing with the next phase focusing on the implementation of the Southern Gateway projects. These projects aim to revitalise specific sites and premises, to deliver transformation of this area of the town.</p> <p>Effective project management arrangements and funding packages have been developed. A funding application to Welsh Government was approved, securing a grant of £1,283,745 for the demolition of Marks and Spencer/Dorothy Perkins/Burtons buildings, which was carried out in December 2023, with residual and final works ongoing. 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.</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. An advanced works contract is in place which will prepare the site for a more effective delivery of the detailed design. This contract was completed by the end of December 2023. A procurement process has been undertaken for the main construction phase and a contractor has been appointed with works expected to commence early in 2024.</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. 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. Pipeline projects in development include the Bear Hotel in Llantrisant, The George in Mountain Ash, properties in Hannah Street Porth and in Canon Street and Cardiff Street Aberdare.

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 Q3 2023/24
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	
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 RCT are - superfast above 24mbs 99.31%; Superfast equal to or above 30mbs 98.96% and Full Fibre 45.26%. 14 exchanges are in the process of upgrade. Dialogue is 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 Llanillid	Work with potential developers and investors to unlock key development sites and opportunities and facilitate collaboration with other key stakeholders such as CCR, DBW and Welsh Government as appropriate	Review Mar 24	Peter Mortimer	On Target	The Robertstown Business Units development has completed the construction phase on site with residual snagging works now largely complete. 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 will be provided by the CCR led Northern Valleys initiative which is now at the delivery stage. Candidate sites for this initiative will include the former Chicken Factory site, Trecynon and Bryn Pica near Llwydcoed.
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). Technical issues are currently being discussed between the developer and Cardiff Capital Region (CCR)
	Support the development of new homes on the former Aberdare hospital site, including a percentage of affordable housing	Review Mar 24	Chris Jones	Complete	Planning consent has been granted and the applicant has commenced development.
	Support the development of new homes on the Heol y Wenallt site, including a percentage of affordable housing	Review Mar 24	Chris Jones	Target Missed	Following ongoing discussions between Cardiff Capital Region and the developer the remediation of the site has been terminated by mutual agreement. It is hoped that the funding for this work can be reallocated.

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

Measuring Success

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

PI Ref	Performance Measure	2022/23	2023/24			2023/24	Comments
		Actual (Qtr 4)	Q1 Data	Q2 Data	Q3 Data	Target	
LRGN009	No. of businesses/organisations supported through grant programmes	N/A	19	45	75	N/A	New baseline required following changes in scheme eligibility
LRGN021	Number of jobs created and safeguarded through grant programmes	N/A	4	6	16.65	N/A	New baseline required following changes in scheme eligibility. Figure relates to full time equivalent positions created, part time posts expressed as a decimal.

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>
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Commitments linked to this Council priority	3 - Ensuring we have good schools so all children have access to a great Education
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 3 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	The framework for self evaluation has been updated, an addendum detailing specific activity will be updated annually. The annual self evaluation document has been streamlined and will inform the new delivery plan. Data dashboards are in place for all service areas. A more detailed update on this work was provided to Education and Inclusion services Scrutiny committee on 22nd January as part of the progress against addressing recommendations from the 2023 Estyn https://rctcbc.moderngov.co.uk/documents/s44986/Estyn%20Report.pdf?LLL=0
	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 ASR process. The process is now embedded and will be regularly reviewed during each term to ensure it still meets need. Whilst there have been positive impacts in some areas, for example attendance, evidence of impact upon schools receiving TAS intervention for exclusions is limited and this will be reviewed and escalated as appropriate.
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	Complete	CSC colleagues have liaised with LA partners to review the way it evaluates the bespoke professional learning support accessed by schools. As a result, the bespoke support request (BSR) process is now fully evaluated against initial success criteria and impact. This is shared on the SIPL, ensuring all partners can see expectations and impact against SIP priorities. All external partners (System Leaders, Lead Practitioners and
	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	Complete	Regional Lead Governors) evaluate the impact of their work undertaken with leaders and within schools. This is shared on the SIPL for access by all stakeholders. CSC produces an 'LA Information Report' which details the professional learning accessed by schools within RCT; this includes bespoke school support and wider regional programmes in support of clusters and SIG groups. This is shared with Directors and LA officers via a formal LA information report meeting.

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 3 2023/24
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	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	As part of the workstream of all IPs, specific challenge and questions are posed to school leaders when scrutinising school data with specific focus on vulnerable learners. IPs scrutinise schools' PDG grant plans and undertake evaluation of the impact of PDG grant spend and the progress of vulnerable learners. LA specific reports are provided by CSC's Leader for Well-being and Vulnerable Groups and by IPs via the summative evaluations. IPs access professional learning led by CSC's Leader for Well-being and Vulnerable Groups on topics such as 'Thinking Differently' and 'Quality First Teaching', schools also have access to bespoke school visits and guidance from the lead.
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	Complete	This is now fully embedded and will continue to identify challenge and concerns of schools.
	Evaluate the use of the teaching and learning charter in the identified pilot schools, implement any necessary improvements and share best practice and impact with Headteachers.	Dec-23	Tim Britton Sarah Corcoran	Complete	All schools have access to the charter, which provides a toolkit for teaching and learning and evaluation questions which schools can assess themselves against, and a number of schools have implemented and found it a useful tool. The pilot schools will share their use of the charter in the summer meetings for HTs to share best practice, which will support other schools who choose to, to move forward with implementation.
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	Complete	Following initial stakeholder engagement, revised LSS and EPS service delivery models have been in place since September. Stakeholder feedback will be sought to evaluate revised delivery models. However, it is felt that this would be best achieved at the end of the academic year following a longer period of implementation and to inform planning for the new academic year.
	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 ALNCo at the ALNCo forum in September and drop-in advice sessions provided for ALNCo to attend for further advice on an individual basis if necessary.

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 3 2023/24
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	Training sessions have been delivered to schools undertaking the whole nurture programme. 4 month and 8 month progress reviews will take place in March and July, and accreditation will be anticipated early next academic year
	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	The first Tranche 4 progress meetings with the 8 schools involved are due to be held in February
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. A workshop on behaviour was held in December. Evaluations were positive and schools have requested a follow up meeting in the summer term. A two day conference to support approaches to behaviour is planned for May 2024.
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	SPF funding has been confirmed and will support Transitional Support Workers (TSWs) to begin work with Year 10 pupils in schools. The TSWs will visit 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. Dates to initiate this project work have been confirmed with 10 schools starting from January with introductory assemblies before beginning more targeted work with a cohort identified by each school.
	Ensure Alternative provision is meeting the needs of learners across the Local authority	Dec-23	Gaynor Davies Ceri Jones Sarah Corcoran	Complete	An alternative provision survey has been undertaken and reviewed, and actions identified to ensure that schools are undertaking their statutory responsibilities. An Alternative provision panel is being put in place to ensure ongoing monitoring of the Alternative Provision accessed by individual pupils as submitted by schools via the Portal. Quality Assurance visits to settings will be planned for the spring and summer terms.

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 3 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-2	Tim Britton	On Target	An evaluation of year 1 shows that the majority of actions were successfully delivered. An action plan for year two has been agreed and is now in operation. It will be reviewed in Q4 to see it continues to meet the identified milestones.
	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	Community Focused Schools approach and capital works ongoing. Treorchy Primary School Health Hub to be completed by March 2024. Trehopcyn Primary Community Hub and Porth Community School to be completed in financial year 2024/2025. Business Justification Case for Hawthorn High School (Ysgol Afon Wen) completed and approved in January 2024, works due to start and to be completed by March 2025.
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	Complete	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. Business Justification Cases have been submitted for all schemes. WG funding for Cylch Meithrin Penderyn and Little Ferns Glenboi development costs and build costs agreed and Phase 1 works have begun at sites. We are still awaiting WG funding decisions for Cylch Meithrin and Safle Beddau, and for an additional project at Ysgol Afon Wen.
	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	61 applications were approved or partially approved by the Childcare & Early Years Small Capital Grant Panel, with a total funding awarded of almost £504k. A total of £301k has been claimed by childcare providers to date. Reminders have been sent to outstanding providers asking for all claims to be submitted by 29th February 2024.

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 3 2023/24
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 on current delivery plan. The Pontyclun programme has been revisited due to delay caused by unforeseen asbestos in the ground but works are on target to meet new programme dates.
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	Outline Business Case approval received. RIBA 2 report provided. Construction contractor appointed under a Pre Construction Services Agreement (PCSA) to lead on developing the design.
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.	Sept 23 revised review Sept 24	Lisa Howell	On Target	Planning consent for the new school has been obtained. Once information on the construction programme is available this will enable the statutory consultation to commence.
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 Council continues to work with partners to progress the strategic priorities within the WESP. This includes a successful bid for capital funding; an increase in the percentage of parents/carers opting for Welsh medium flying start provision; positive feedback from the first term of the Welsh language immersion service 'Taith Iait'h' to increase Welsh Medium childcare in Penderyn; and the 'Thinking about Welsh medium education' social media campaign to promote Welsh medium early years and Welsh medium education, addressing some common concerns parents have. The report to Education & Inclusion Scrutiny committee on 22nd January contains further detail on progress against each of the seven WESP outcomes and feedback from Welsh Government on the annual report. https://rctcbc.moderngov.co.uk/documents/s44979/Report.pdf?LLL=0

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 3 2023/24
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's school visit workstream, however, it is acknowledged that union action has impacted this area. With the cessation of union action, IPs are continuing to support schools in their self-evaluation processes and are accessing bespoke support when necessary or on request. IPs are encouraging schools to work collaboratively as clusters and cross-regional.
	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 by Improvement Partners (IPs) following collaborative self-evaluation activities with school staff; however, union action has significantly disrupted this action. With the cessation of union action, IPs can access schools once again to undertake this work. Intelligence in this area is developing. Regular updates with IPs, PIPs and LA colleagues allowed for a shared understanding of need.

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	2022/23	2023/24	2023/24	2023/24	2023/24	Comments Q3
		Q4 Data	Q1 Data	Q2 Data	Q3 Data	Target	
NEW	No. of schools inspected (termly and academic year)	N/A	N/A	19	11	N/A	Data for autumn term 23/24.
NEW	No. of school inspected in current term/academic year requested to provide good practice case studies	N/A	N/A	1	0	N/A	Data for autumn term 23/24.
NEW	No./% of schools inspected in current term/academic year placed in follow up categories	N/A	N/A	7	2	N/A	Data for autumn term 23/24.
NEW	Total No. of schools inspected in previous years currently in follow up categories	N/A	N/A	0	6	N/A	Data for autumn term 23/24. 7 schools were placed in follow up categories in academic year 22/23, of which one was judged to have made sufficient progress and removed from follow up categories in the autumn term.
NEW	No. of Schools removed from follow up categories in current term/academic year	N/A	N/A	N/A	1	N/A	Data for autumn term 23/24.
NEW	Growth in the % of year 1 learners attending Welsh medium education	N/A	N/A	-0.85	-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 point score - Numeracy point score - Science point score - Skills challenge certificate point score	N/A	N/A	N/A	363.8 39.1 36.6 36.4 30.6	N/A	Welsh Government interim KS4 data
PAM009	% of year 11 leavers not in education, training or employment	N/A	N/A	N/A	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	N/A	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	N/A	N/A	N/A	Reported Q4
	% pupil attendance in primary schools (includes special schools)	N/A	N/A	91.0	91.0	91.0	Annual data which relates to previous academic year.
	% pupil attendance in secondary schools (includes special schools)	N/A	N/A	85.8	85.8	85.8	Annual data which relates to previous academic year. Data covers secondary phase in secondary, through and special schools
LEDU409a	Number of fixed term exclusions per 1,000 pupils in primary phase	12.72	N/A	N/A	N/A	18.14	Annual data which relates to previous academic year.
LEDU409b	Number of fixed term exclusions per 1,000 pupils in secondary phase	117.83	N/A	N/A	N/A	166.86	Annual data which relates to previous academic year.
LEDU410c	Average number of days lost through fixed term exclusions (all schools)	1.83	N/A	N/A	N/A	1.88	Annual data which relates to previous academic year.
LEDU008a	The number of permanent exclusions during the academic year per 1,000 pupils from primary phase	0	N/A	N/A	N/A	0	Annual data which relates to previous academic year.
LEDU008b	The number of permanent exclusions during the academic year per 1,000 pupils from secondary phase	1.24	N/A	N/A	N/A	2.49	Annual data which relates to previous academic year.

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 3 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	Utilising information from the new Welsh Government portal, at Q3 the RSLs have been paid £13M Social Housing Grant out of the £19M that has been allocated for this financial year. Quarterly meetings have continued with all RSLs and WG which have been supportive in managing the integration of the new portal.
	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) this has been fully committed with no grant remaining and is on track to be fully spent. A total of 26 schemes are included in the PDP. During Q3 WG confirmed potential slippage was available and therefore the Council will work with RSL's to explore if further schemes, part payments can be put forward in Q4.
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 PLCs, although many of the active house builders in RCT are the larger SMEs, 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. The Preferred Strategy for the Revised LDP was considered by SLT and Private Cabinet in December, to be put to Council in January for their approval for it to be placed on public consultation. A Candidate Sites Register of all sites submitted to the RLDP process will be placed out to consultation alongside the strategy.
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 3 23/24, 8 schemes in the SHG PDP have used local contractors. Further discussions with RSLs will be carried out to identify why this number has reduced by 2 from figures reported in Qtr 2.

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 3 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 Council's vulnerable person's group agreed for the report to be shared with the Housing leaders group to discuss and agree next steps. However, the Housing Leaders group due to be held in this reporting period has been postponed and will now take place in Q4.
	Implement the RCT Local Housing Strategy and monitor progress/outcomes achieved	Ongoing	Claire Hutcheon	Not on Target	Due to the new RCT Corporate Plan being prepared for 2024/25, it was decided that the new RCT Housing Strategy should be aligned to the new plan rather than the current one, therefore the RCT Housing Strategy will need to be updated with this information, resulting in a slight delay with the consultation of the strategy and implementation which will now take place in early 24/25.
	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 explore opportunities. Due to the costs involved in a mixed tenure site, the development would need to be large one, with a considerable number of units.
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	Target Missed	Planning application not approved by Planning Committee on the 25th January 2024. Landlord to appeal which will take up to 6 months.
	Commission 4 Units of 24/7 supported housing for young people	Oct-23	Cheryl Emery	Target Missed	Handover of the units has been delayed following site contamination, planning queries and issues with the retaining wall. Revised delivery date May 2024.
	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	Complete	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 3 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	Complete	Team in place and new service up and running from the 5th February 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	Complete	Management of change process completed
	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	Complete	New working arrangements in place from 5th February 2024.
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	Target Missed	The development of a survey has not been progressed as originally planned due to limited staffing resources and a review of current working arrangements including the implementation of a new staff team and Single Person Pathway which have been a priority for the team at this time. New working arrangements will mean a different focus for client consultation in future.
	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 evaluated and discussions will be held with Common Housing Register Partners to agree next steps.
	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	On Target	An interim report has been provided. The final report is currently being prepared and will be shared with the Common Housing Register Steering Group.

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 3 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"> • 1051 applications have been received scheme wide, of which; 293 have been in RCT (28%) • Of the 1051, 474 are valid applications, of which; 113 are in RCT (24%). Applications for RCT are now closed due to the council meeting its grant allocation for year 1. • 203 cases have been approved, of which; 71 are in RCT (35%). • The approved commitment is £4.6m of which; £1.7m is apportioned to RCT residents. • 7 properties have completed & been brought back in to use, of which 5 are in RCT (71%)
	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. 3 and discussed the 903 long term empty properties and how resources can be shared between Public Health and Council Tax to target these. The owners of over 500 properties have been contacted via letter, or in person as a follow up. They will have received an empty property pack and offered any further advice that the EHO'S consider applicable. Additionally, discussions have been taking place regarding areas where the loans/grants are targeted to see if there are any specific trends. 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	During Qtr. 3 there have been a further two Houses into Homes loans paid and 3 approved. Total funding for this period was £175,000 which contributed to the total cost of work which was £290,000. The funding will support 2 empty properties to be brought back into use and provide 10 units of accommodation. There were also 31 information packs sent out and 1 loan has been repaid. There were 26 Owner Occupier loans completed via Robert Owen Community Bank, which totalled £214,025.
	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	Complete	Cabinet approval for a new Additional Licensing Scheme was obtained in Dec 2023, following being scrutinised at Scrutiny Committee in November. The new 5 year scheme will commence from the 1st April 2024.
	Respond to the findings of the review of the HMO licensing scheme and identify suitable recommendations for consideration by Cabinet	Nov-23	Rhian Hope	Complete	https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=132&MId=50004668&Ver=4&LLL=0
	Report the findings of the review to Cabinet to determine next steps	Dec-23	Rhian Hope	Complete	

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	2023/24	2023/24	2023/24	2023/24	Comments
		Data	Q1 Data	Q2 Data	Q3 Data	Target	
LPSR103	No. of affordable housing units provided during the year	168	N/A	N/A	N/A	200	Reported at year end
PAM014	Total number of interventions aimed at bringing empty properties back into use per annum	646	N/A	N/A	N/A	350	Reported at year end
LPSR102	Total number of empty properties brought back into use per annum	225	N/A	N/A	N/A	224	Reported at year end
LPSR101	No. of energy efficient measures installed in all homes - private and rented	N/A	N/A	N/A	N/A	800	Reported at year end.
LHHA035	No. of referrals received for the diversionary activity team	N/A	N/A	N/A	N/A	N/A	New measure. Data collection currently being established now new team are in post.
PAM012	Percentage of households successfully prevented from becoming homeless	62	60	73	74	70	
LHHA037	No residents in supported accommodation assisted with a health intervention	N/A	N/A	N/A	N/A	N/A	New measure. Data collection currently being established now new team are in post.

Council Priority:	PROSPERITY - <i>creating the opportunity for people and businesses to be innovative, be entrepreneurial and fulfil their potential and prosper</i>
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Commitments linked to this Council	5 - There will be a broad offer of skills and employment programmes for all ages
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Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 3 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	Complete	Work continues on promoting the 'Work and skills' programme and referral routes in for support. Referral numbers on target at the end of Q3.
	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	Target Missed	Accredited learning provision has been reviewed in line with guidance from WG. Some Welsh language sessions have already been delivered, however delivery of the Welsh language SLA with Menter Iaith is not on target, and a meeting has been arranged to discuss delays in delivery and any potential issues/risks. Revised delivery date March 2024.
	Continue development of ACL partnership working, including regional arrangements and in preparation for imminent Estyn inspection	Mar-24	Nicola Lewis	On Target	All Partnership documentation reviewed and updated. Draft service self assessment report for community services completed, ACL SSE will be written in Q4 now that the last academic year's figures have been uploaded to WG by the deadline in December.
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	Ongoing development of Employment Routes pathways as need is identified. During Q3, Employment routes for female dominated professions were developed as current programmes are attracting more male participants. Hair and Beauty and childcare pathways developed and planned in Q3 and will run in Q4.
	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	Complete	Tender process completed and contracts awarded. However, providers delivery in Q3 is not on target. Monitoring meetings to be held in January to discuss potential risks, but with UKG allowing roll forward of underspend into next year, delivery should pick up in Q4 and pick up pace in next year.

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 3 2023/24
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. Scoping is currently underway for the next graduate intake in December 2024.
	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	Diversity and inclusion e-learning modules have been prepared and will be formally launched in conjunction with the new Strategic Equality Plan, which is currently out for consultation and is planned to be implemented in April 2024.
	Ensure continued development and monitoring of the Gatsby Good Career Benchmarks in our schools to provide young people with relevant careers guidance, advice and work experience to help them access future opportunities	Jan-24	Kate Owen	On Target	The Inspire Me event at Ysgol Nantgwyn will now take place at the end of February 2024 to meet needs of their Year 9 learners taking options. Planning ongoing in collaboration with Careers Wales. Termly Career Lead meetings ongoing and well attended. They are now scheduled in collaboration with Careers Wales team, who are creating a new Mark of Excellence which will be aligned with the Gatsby audit.
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. The next intake is planned for March 2024.
	Deliver employability programmes for people with Additional Learning Needs	Mar-24	Sian Woolson	On Target	7 Young people started on Gateway to Employment in September. The next intake is planned for September 2024.
	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.

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 3 2023/24
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	Complete	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. Discussions are planned with Aberdare BID with a view to extending the programme into Aberdare.
	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	2022/23	2023/24			2023/24 Annual Target	Comments
			Q1 Data	Q2 Data	Q3 Data		
NEW WG Plan	Number of young people (16 - 24) engaged on Employment Support programmes:		189	351	491	763	
NEW WG Plan	Number of young people (16-24) job entries		33	78	143	254	
NEW WG Plan	Number of adults (25+) engaged in employment support		403	623	855	1,146	
NEW WG Plan	Number of adults (25+) job entries		68	122	221	382	
NEW WG Plan	Number of people gaining a vocational qualification		N/A	233	332	N/A	
New-SPF P&S – Grant target set 2023/25	Number of people experiencing reduced structural barriers into employment and into skills provision		N/A	1	62	25	
New-SPF P&S – Grant target set 2023/25	Number of people in employment, including self-employment, following support		N/A	0	0	40	
New-SPF P&S – Grant target set 2023/25	Number of people gaining qualifications, licences and skills		N/A	7	34	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 3 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 Bronze level of the RCT Schools Eco Award has been launched, both formally and virtually. All schools in RCT have received the award criteria, and 19 schools have signed up to participate in the award to date. One reminder for the award has been sent out to all schools, including a reminder to participate in the Council's Christmas Card collection competition (which forms part of the award criteria) – a further reminder will be sent out in January. The deadline for signing up to the award will be at the end of January, in line with the deadline for the Christmas Card competition. Morgan Sindall Construction have agreed to sponsor the rewards for any school that successfully completes the bronze level by September 2024. They have provided a lump sum of money that will go towards items such as bird boxes, hedgehog houses etc. (depending on the needs and suitability of the specific school site).
	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	Not on Target	The identification of Biodiversity Champions and Junior Pollinators forms part of the RCT Schools Eco Award criteria. Now that the award has been launched, progress will be reviewed in early Autumn 2024 to see which schools have fulfilled this aspect of the award criteria.
	Establish school based biodiversity champions in school settings	Sep-23	Nicola Goodman	Not on Target	
	Support school eco committees to develop carbon monitoring in their schools through improved accessibility of data	Mar-24	Nicola Goodman	On Target	The energy dashboards are now available to schools (both in Welsh and in English), and schools can request additional access to the dashboards for other members of staff, as currently it is set up to the Headteachers accounts only.
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 revised Jan 24	Owen Jones	On Target	The preferred strategy was agreed to proceed to public and stakeholder consultation by Council on 17th January 2024. https://rctcbc.moderngov.co.uk/ieListDocuments.aspx?CId=163&MId=50004654&Ver=4&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 revised Feb 2024 Deposit RLDP Aug-24 revised Feb 2025	Owen Jones	On Target	Following agreement by Council, full stakeholder and public engagement will be undertaken on the preferred strategy between February 21st and April 17th 2024. The more detailed Deposit LDP will be formulated following the Preferred Strategy https://www.rctcbc.gov.uk/EN/Resident/PlanningandBuildingControl/RevisedLocalDevelopmentPlan20222037/PreferredStrategyConsultation.aspx

Delivery Actions	Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Responsible Officer	Progress to date	Overall progress to date on Action Qtr 3 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	During Qtr 3, 79 new Heating Grants and 36 Solar Panel Grant applications were received. 6 HEO referrals have been received. Work on the new Strategy is ongoing with a view to be implemented at the start of 2024. The ECO 4 Flex scheme went live during Qtr 3 and applications are being received for the scheme. There have been 2 Declarations to date which have been provided to installers to proceed with works required to the 2 homes. The Local Health Board project bid that was made via the Phase 2 Innovation Funding project was unsuccessful, but the Heat & Save team continue to work with the LHB to help target households that meet the health criteria of ECO 4 Flex and signpost vulnerable people to apply for assistance, along with other potential Heat and Save interventions.
	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. 3 79 new Heating grants applications were received. During Qtr 3, 36 Heating grants were completed with £138k of grant being awarded.
	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 3, 36 Solar Panel grant applications were received During Qtr 3, 23 Solar Panel grants were completed with £25k 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	Complete	BID boards continue to include sustainability as a standard agenda item at their meetings. The 3 RCT BIDs led on their own town centre Christmas events in 2023 and in doing so utilised, where possible local businesses / traders to coordinate and deliver the events. In Aberdare and Treorchy there was also a particular focus on promoting local independent businesses with each of the markets included in the events being made up of local independent traders. Treorchy BID also delivered a Food Festival in August where local independent businesses / traders were heavily represented and promoted.
	Develop line of questioning involving climate change/carbon reduction for new businesses supported by internal information.	Mar-24	Judith Parry	On Target	A draft new 'Businesses & Organisations' webpage is complete and awaiting approval in advance of publication. The new webpage will act as a resource for the Trading Standards team to use when offering sustainability advice for new 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 3 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	The Procurement website was updated on 13th December 2023 to include three new pages on Carbon, Buying Local and Sustainability. One of these pages includes the new Carbon Footprint Calculator for businesses which went live on 27th November 2023, the Local Business Directory and further information around best practice in relation to Climate Change. Procurement Website - Tenders and Procurement
	Implement and develop carbon calculator for contractor use	Ongoing	Marc Crumbie	On Target	An RCT Carbon Footprint Calculator for businesses is now live on the Council's Procurement website and available for businesses to use when calculating their own carbon emissions/footprints. Any business that is a current or potential future supplier for the Council can utilise this toolkit. The aim is to help our suppliers and contractors to understand their footprint better, which in turn will allow the Council to move away from Tier 1 reporting and expand on its Tier 2 data. This will allow the Council to more accurately calculate its carbon footprint associated with procured goods and services, and thus allow actions to be put in place to reduce the overall impact. Ten other Councils have also adopted the RCT Carbon Footprint Calculator for use within their areas i.e. Newport, Cardiff, Vale of Glamorgan, Monmouthshire, Torfaen, Blaenau Gwent, Merthyr, Caerphilly, Bridgend and Powys CBCs. In respect of the Council's Carbon Footprint that is associated with procured goods and services, in Quarter 4, we will be targeting those suppliers and contractors that have the highest contracted spend with the Council, who will also have the highest carbon emissions attributed due to the current Tier 1 reporting methodology, with the aim of getting them on-board and using the toolkit. RCT Council Carbon Footprint Calculator
	Work with 'Cwmpas' to engage with Social Enterprises	Ongoing	Marc Crumbie	On Target	Cwmpas has now completed the review and provided us with a report. The report included a list of local organisations within the County Borough, and these will now be added to the Local Business Directory. RCT Local Business Directory
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	Work continues to develop the tourism sustainability toolkit with guidelines from the Welsh Government's new policy for single use plastic products by businesses and events taking place in Wales. Phase 1 of the bans on single-use plastic products began on 30 October 2023. WG ban on single-use plastics
	Increase the number of 'Tourism Hub' members from baseline 2022/23	Mar-24	Nerys Royal	On Target	The engagement with hub members and tourism related businesses 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	2023/24	2023/24	2023/24	2023/24	Comments Q3
		Data	Q1 Data	Q2 Data	Q3 Data	Annual Target	
LRGN021	Number of carbon reduction measures included in grant support programmes for businesses	N/A	0	2	4	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.

CLIMATE CHANGE – contributing to our Carbon Reduction Targets

Summary of progress to 31 December 2023

COUNCIL SPECIFIC

- **Our Carbon Footprint**

Our annual Carbon Footprint calculation for 2022/23 was considered by the Climate Change Cabinet Sub Committee at its meeting on [21 December 2023](#) following its ratification by Welsh Government. The reported Carbon Emission calculation for 2022/23, was 96,639.83 tonnes CO₂e, a reduction from 120,907.4 tCO₂e in 2021/22, continuing an overall decreasing trend from 2019/20. Work to complete a fully costed Decarbonisation Plan is nearing completion.

- **Energy Efficiency and renewable energy**

The Council continues to implement its Carbon Reduction Programme, including 9 completed roof top Solar PV installations with contracts awarded for a further 10 projects. We are continuing to progress the inventory of Council Buildings to inform programming of further Solar PV installations on suitable buildings. The inventory will also be informed by Deep Dive Energy Audits where available and will be completed in Q4 to inform 2024/25 work programme. The RCT school eco awards launched on 6 October embeds energy/carbon reduction into the award criteria and an Energy Dashboard that helps evidence individual school energy usage has been made available to schools.

- **Fleet**

Progress in implementing a plan to transition our fleet to Ultra Low Emission Vehicles agreed-by [Cabinet in September 2022](#) continues to be slow given its dependence on availability of vehicles and lack of grant funding. However, we continue to work 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. We have submitted orders for fleet replacement vehicles: 22 new Electric Vehicles, comprising 13 small cars, 4 small vans, 4 medium vans and 1 large car. These are scheduled for delivery in early 2024. Work to implement a new phase of the Fleet Maximisation Project to ensure that services have access to vehicles that best meet their needs, as these needs change slowed as a result of loss of staff resource. In the meantime, we continue to seek opportunities and identify infrastructure barriers to progress. We also continued to test the online booking system for staff to book pool vehicles, 15, currently available for business use from Ty Elai, Sardis and Ty Glan Taf.

- **Council Buildings, including schools**

- We continue to invest in our school buildings, with all new buildings to be Net Zero carbon in operation. Information about our school investment projects can be found [here](#) and updates on project progress are included in our [Prosperity Priority](#).
- Design development of the Glyncoch Net Zero School continues with input from the school and pupils. A Community Stakeholder Forum has also been established in respect of the dedicated Community facilities that will be included as part of the Community hub. The Forum is made up of representatives of local community groups and Council services, working together in a collaborative design approach which will ensure the facilities provided will meet the needs of the community.
- Treorchy Comprehensive School and Ysgol Garth Olwg continued to participate in early trials as part of a Welsh Government funded project to establish potential carbon savings in schools across Wales.
- Continued to implement the Office Accommodation Strategy 'Fit for the Future', locating Council buildings/services in buildings closer to the people that use, work and visit them and/or are

CLIMATE CHANGE – contributing to our Carbon Reduction Targets

accessible by public transport and included starting the move of the Council Headquarters from the Pavilions, Clydach Vale to Llys Cadwyn, Pontypridd

- Procurement of Goods and Services

Based on the 2022/23 Carbon Footprint calculation, at 65% of emissions, the procurement of goods and service remains the Council's biggest proportion of the Council's Carbon Footprint. Of these goods and services, Construction, Transportation Services, Social Care Services, Food and Drink and Fleet Services are the highest 'emitters' of CO₂e. The total carbon emission calculated from these categories amounts to 80.7% of procured goods and services. As a result, these areas are being prioritised for carbon reduction support.

The Council's Carbon Calculator for business was launched in November and members of Overview and Scrutiny Committee received training on Calculator in advance of their meeting on 13 November 2023. A recording of the training provided was subsequently made available to those members unable to attend.

- Staff Awareness

We continued to raise staff awareness. In the last quarter we continued to raise our Carbon reduction commitments in staff induction training and across the performance management and governance processes. Following 'soft' launch in Quarter 2, the e learning module 'Think Climate RCT' was launched to both staff and elected Members during Quarter 3.

ACROSS THE COUNTY BOROUGH

Think Climate PEOPLE

- Continued to implement campaigns to support and encourage lifestyle choices, highlighting the Council's work across a range of services and projects including nature based Living Landscape activities, e.g. [Winter Trees](#), [ECO4 Flex funding scheme](#) offering energy saving measures including home insulation and heating and [small Waste Electrical and Electronic Equipment](#) recycling facilities at our Leisure Centres.
- Promoted six national/local campaigns across RCT Social Media including national [Single Use Plastic Ban](#), supporting '[Keep Wales Tidy](#)' [Nature Food growing packages](#), promoting positive [daily energy](#) and [food choices](#) and a range of local [community climate and nature related activities](#) to support national theme of 'Tackling Climate Change in fair Way' during [Wales Climate Week](#) in December 2023.
- Completed the direct 'Climate Conversation' with residents and started to embed work to tackle climate impacts across the new Well-being Objectives within the draft Corporate Plan.
- Continued work with Community Pantries in particular noting the current model for community pantries is unsustainable and there is need to strengthen the future programme to diversify food supply, improve relationships between pantries and better link food pantries to food growing when there is surplus.
- [Successfully achieved Bronze Award](#) status for national 'Sustainable Food Places' Award. Further information and next steps are scheduled for consideration by the Climate Change Cabinet Sub Committee on 7 March 2024.
- Fashion Swap Shop for Young People held in Capel Farm in October leading to plans to hold a Sustainable Fashion Show in April and consideration of a wider roll out across other Youth Clubs and Community settings.

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Think Climate PLACES

- Land based Solar Farm in Coed Ely will move to tender stage in Q4 following consultation and consideration by Planning Committee at its meeting on [23 November 2023](#). An update report of progress was considered by the Climate Change Cabinet Sub Committee in [December 2023](#)
- Environmental studies are in progress for Dare Valley hydro scheme. Treforest Weir hydro scheme is also subject to environmental and planning studies. Our aim is to engage with CADW and NRW before proceeding to formal planning stage.
- Completed the new allotment site, Crybin Ddu at Ynysybwl, and the 14 full size plots are being prepared for the 2024 growing season. We will continue to seek additional Welsh Government funding to progress further developments including potential sites in Trealaw, Aberdare and Tylorstown.
- The Amgen 1.5 MW single wind turbine, operational from 15 September generated 169 MW hours of energy in first five weeks used as a test period and between 1 October and 31 January 1,500 MW hours.
- Continuing to explore ways to recycle/reuse seized and forfeited goods and have started to explore possibility of recycling Vapes.
- 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. An update report was provided to a meeting of the Climate Change Cabinet Sub Committee on [21 December 2023](#). Further detail can also be found on the Council's [EV Charging Strategy](#) and [EV Charging Web page](#).
- Started work to install bus corridor improvements within the Llwydcoed and Cwmdare areas, following award of Welsh Government funding of 222K.
- Findings from mapping of woodland cover change indicated a 300 hectare increase of 'woody' cover on Council land since 2003 from 24% to 40% in 2023. This change provides clear evidence that natural tree colonisation and regeneration is delivering increased woodland cover. We also continued with tree planting programme as part of Tree and Hedgerow Strategy, with a focus on the five urban areas of RCT with lowest cover in the County Borough, i.e. Brynna/Llanharan, Beddau/Church Village, Gilfach Goch, Glyncoch and Tonyrefail. An update report was considered by the Climate Change, Frontline Services & Prosperity Scrutiny Committee at its meeting on [18 October 2023](#).

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. This quarter we continued to develop our Affordable Warmth Strategy for implementation in 2024. [The ECO 4 Flex funding scheme](#), was launched on our website and applications are now being received. There have been 2 'Declarations' to date in respect of eligibility, which have been provided to installers to proceed with works required to the 2 homes. The joint funding bid between Trustmark and CTM UHB via Phase 2 Innovation Funding project unsuccessful, but the Heat & Save team continues to work with the CTM UHB to help target households that meet the health criteria of ECO 4 Flex and signpost vulnerable people to apply for assistance, along with other potential Heat and Save interventions.

- 79 new Heating Grant applications were received.
- 36 Heating Grants were completed, £138k Grants awarded.
- 6 referrals were made to the Housing Energy Officer, for advice on energy saving measures or assistance that could help them with their bills.

CLIMATE CHANGE – contributing to our Carbon Reduction Targets

- 36 Solar Panel Grant applications were received.
- 23 Solar Panel Grants were completed, £25k grants awarded.

We also:

- Progressed the development and adoption of the Council's Revised Local Development Plan 2022-37 with consideration of the [Preferred Strategy](#) by Council at its meeting [on 17 January](#) 2024 in advance of statutory consultation.
- Continued to work with Business Improvement Districts, to promote local independent businesses and provide information/updates that they can use to access relevant support information in respect of sustainability. BIDs also continue to promote local independent business.
- Progress work to update the [Council's Local Business Directory \(LBD\)](#) with information in respect of Social Enterprises in RCT following a review to establish the scope of Social Enterprises across the County Borough conducted by Cwmpas. The LBD is a database held by the Council that is used to notify businesses when appropriate tender or contract opportunities arise.
- Launched the [Council's Carbon Footprint Calculator](#) for business so that it is available for any business to use when calculating their own carbon emissions/footprints. Ten neighbouring Local Authority areas have also adopted the calculator. We are now targeting the use of the Calculator to those suppliers and contractors that have the highest contracted spend with the Council and so the highest carbon emissions as a result of the calculation methodology.
- Also, following the launch of [the RCT Eco Schools award](#) in October 2023, a progress update is scheduled for consideration by the Climate Change Cabinet Sub Committee on 7 March 2024.

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