

AGENDA ITEM 6

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

24TH NOVEMBER, 2015

PRE SCRUTINY ARRANGEMENTS.

REPORT OF THE SECRETARY TO THE CABINET IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDER COUNCILLOR M WEBBER

AUTHOR(s): Mrs E Wilkins, Cabinet Business Officer

1. PURPOSE OF THE REPORT

1.1 The purpose of the report is to advise Members of the scrutiny arrangements in place in respect of:-

- Medium Term Strategic Plan RCT Leisure Services 2015-2020
- Councils Draft Corporate Plan 2016-2020.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1 Note the arrangements in place in respect of Pre-scrutiny
- 2.2 Prior to Cabinets consideration, refer both reports (attached as appendix 1 and 2 of this report) to the Overview and Scrutiny Committee;
- 2.3 Subject to 2.2, Consider the reports at a future meeting following pre scrutiny by the Overview & Scrutiny Committee

3 REASONS FOR RECOMMENDATIONS

- 3.1 The need for Members to be aware of the work to be undertaken by scrutiny to assist the Cabinet in these areas.

4. BACKGROUND

- 4.1 As reported at the Cabinet Committee meeting on the 22nd October, 2015, the Overview & Scrutiny Committee (O&S) at its meeting on the

21st October considered the Cabinet Committee work programme going forward.

4.2 Following consideration of the programme the Committee resolved to undertake pre scrutiny in respect of the Councils Draft Corporate Plan and the Leisure Services Strategy.

4.3 “Following consideration of the proposed Cabinet Work Programme, it was **RESOLVED (based on Cabinet agreeing a work programme on 22nd October 2015):**

- *The Leisure Services Strategy Review (potential item to be considered by Cabinet at a future meeting) – due to the cross cutting nature of the strategy that would impact on all age groups within the County Borough, for this to be reviewed by the Overview and Scrutiny Committee; and*
- *The Leader’s Draft Corporate Plan 2016-2019 (potential item to be considered by Cabinet at a future meeting) – to help inform the development of future work programmes in terms of priority areas for scrutiny, for the Leader’s Draft Corporate Plan 2016-2019 to be scrutinised by the Overview and Scrutiny Committee. “*

Draft Minute subject to agreement by the O&S Committee

4.4 Pre scrutiny will allow non executive members to examine proposals, objectives and draft programmes in order to inform their development before they are enacted.

4.5 Reports in respect of the items identified by O& S for pre scrutiny have been drafted for Cabinets consideration and are attached as appendix 1 and 2)

4.6 It is proposed that prior to Cabinets consideration the reports are referred to O&S for consideration and following pre-scrutiny the reports are presented to a future meeting of the Cabinet.

5 EQUALITY AND DIVERSITY IMPLICATIONS

5.1 An Equality Impact Assessment is not needed because the contents of the report are for information purposes only.

6 CONSULTATION

6.1 The reports contained within appendix 1 and 2 will be presented to O&S for pre scrutiny before the items are considered by Cabinet.

7 FINANCIAL IMPLICATION(S)

- 7.1 Any financial implications outlined within Appendix 1 and 2 of the report will be identified following pre scrutiny of the reports by the O&S

8 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 8.1 Non applicable – the report is identifying the scrutiny arrangements in place.

9 LINKS TO THE COUNCILS CORPORATE PLAN / OTHER CORPORATE PRIORITIES/ SIP.

- 9.1 Making Best Use of Our Budget – Pre scrutiny can improve cost effectiveness.

10 CONCLUSION

- 10.1 It is recognised that scrutiny is a vital component of good governance and improves Councils' decision making, service provision and cost effectiveness.
- 10.2 The undertaking of pre-scrutiny by the Overview and Scrutiny Committee in both these areas will strength accountability and assist Cabinet Members in taking any future decisions on these matters.

Other Information:-

Relevant Scrutiny Committee
Overview & Scrutiny Committee

Contact Officer
Emma Wilkins – 01443 424062



LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

24TH NOVEMBER

**REPORT OF THE SECRETARY TO THE CABINET IN DISCUSSIONS WITH
THE RELEVANT PORTFOLIO HOLDER COUNCILLOR M WEBBER**

Item: **PRE SCRUTINY ARRANGEMENTS.**

Background Papers

Cabinet Decision Notice – 22nd October, 2015.

Minute 23 Overview & Scrutiny Committee – 21st October, 2015

Officer to contact:

Emma Wilkins – 01443 424062

APPENDIX 1

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

MEDIUM TERM STRATEGIC PLAN RCT LEISURE SERVICES 2015-2020

REPORT OF THE GROUP DIRECTOR, COMMUNITY AND CHILDREN'S SERVICES

**AUTHOR: DAVID BATTEN, HEAD OF LEISURE, PARKS AND COUNTRYSIDE
TEL. NO. 01443 425513**

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to propose a strategic framework for Leisure Services which will guide service delivery for the next five years 2015-2020.

2. RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Approve the Medium Term Strategic Plan – RCT Leisure Services 2015-2020.

3 REASONS FOR RECOMMENDATIONS

- 3.1 The Medium Term Strategic Plan – RCT Leisure Services 2015-2030 details how the Council intends to deliver and support an increase in the physical activity levels of the residents of Rhondda Cynon Taf and in doing so contribute to improving quality of life and well-being. This strategic plan establishes a framework within which future investment decisions can be made.

4. BACKGROUND

- 4.1 Rhondda Cynon Taf County Borough Council and its predecessors have provided Leisure Services for the past 40 years. Whilst there have been numerous reviews, business plans and initiatives in this time, there has not been a single strategic plan in place that underpins service delivery.
- 4.2 In recent years there has been a focus on ensuring the service is as cost effective as possible; reducing the number of facilities overall, modernising and refocussing the leisure activities on offer. The Council now has nine

leisure facilities located across the County Borough, providing a range of leisure and sporting opportunities.

- 4.3 These changes together with a programme of targeted investment have led to improved performance of the service. However, this progress needs to be set against a continuing rise in obesity, endemic life limiting illness and growing inequalities in health in the population of Rhondda Cynon Taf.
- 4.4 Leisure Services have an important part to play in improving the health and well being of residents however it is clear that having a good leisure offer is not in itself enough. There needs to be a concentrated and joined up effort by all partners; the health service, education and voluntary sectors all have an important role to play. The Council has a clear leadership role in making this happen and a clear strategic framework is essential to underpin this work.
- 4.5 The Medium Term Strategic Plan – RCT Leisure Services 2015-2020 attempts to provide this clear strategic direction. The main aims of the strategy are:-
- Define the Councils Leisure role.
 - Be clear what the Council is trying to do.
 - Review what it is spending on Leisure facilities.
 - Improve the Councils ability and that of its sports partners to Attract and secure external funding.
 - To provide focus on those things that the Council needs to provide directly and those things that the Council needs to influence.
 - To provide a framework and evidence with which to make decisions.

5 EQUALITY AND DIVERSITY IMPLICATIONS

- 5.1 An Equality Impact Assessment (EqIA) screening form has been prepared for the purpose of this report. It has been found that a full report is not required at this time. The screening form can be accessed by contacting the author of the report or the Cabinet Business officer.

6 CONSULTATION

- 6.1 Whilst no formal consultation has taken place in the preparation of the draft strategy it is anticipated that key partners and stakeholders will be consulted in due course.

7 FINANCIAL IMPLICATION(S)

- 7.1 There are no immediate financial implications attached to this report however further efficiencies in the delivery of Leisure Services are implicit in the strategy.

8 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

- 8.1 There are no legal implications arising from this report.

9 LINKS TO THE COUNCILS CORPORATE PLAN/OTHER CORPORATE PRIORITIES/ SIP

- 9.1 The Medium Term Strategic Plan – RCT Leisure Services link directly to the Single Integrated Plan (SIP) priority of reducing obesity. The purpose of this strategy is to provide a framework that will increase participation in leisure, sport and fitness activities which, along with a good diet are essential to achieving a healthier lifestyle.

10 CONCLUSION

- 10.1 The adoption of a strategic framework for Leisure will build on the efficiency and service change work of the past few years. A modern and cost effective Leisure Service will be well placed to lead a coordinated approach to improving the health and well being of the residents of Rhondda Cynon Taf.



LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

**REPORT OF (DIRECTORATE) IN DISCUSSIONS WITH THE RELEVANT
PORTFOLIO HOLDER (CLLRS)**

MEDIUM TERM STRATEGIC PLAN RCT LEISURE SERVICES 2015-2020

Background Papers

The Medium Term Strategic Plan – RCT Leisure Services 2015-2030

Officer to contact: David Batten, Head of Leisure, Parks and Countryside.
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Medium Term Strategic Plan – RCT Leisure Service. 2015 – 2020

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1. A Foreword by Councillor Ann Crimmings

Picture

Rhondda Cynon Taf is fortunate in having a wide range of leisure facilities across the County Borough. However having the facilities is not enough; there needs to be a relentless focus on how we operate our facilities and services to be sure that our residents are able to do the things that they want to do, at times that suit them.

This strategy aims to build on the improvements that we have already made to ensure that we continue to provide a high quality, cost effective and targeted leisure offer over the next 5 years. To achieve this we will need to continue to work hard with and alongside our partners, in health, education and, most importantly, with our community groups.

We know that the health of some of our residents is poor and that their life expectancy is lower than the Welsh average. We therefore need to focus on increasing participation in physical activity and work hard to identify and address barriers, as we know that regular exercise will improve health and wellbeing. Leisure Services has a major part to play in this initiative. This strategy makes a strong case that we need to prioritise those services which have a direct impact on the health of our residents.

This Council will continue to face enormous budget pressures for the foreseeable future. This strategy will ensure that the resources available to the Council for Leisure Services are spent in the best way possible to make the biggest impact on the health and wellbeing of our residents.

2. The Vision

Our Vision is that all residents will be able to access opportunities to undertake regular physical exercise, as part of a healthy lifestyle, which maintains and improves their health and wellbeing.

Over the five year period of this strategy we aim to significantly increase the levels of participation in regular physical activity – leisure, sport and fitness.

Increased participation as part of a healthy lifestyle will help people to maintain and improve their health, which in turn will have a positive influence on the levels of chronic ill-health, obesity, long term limiting illness and reduced mobility for people in Rhondda Cynon Taf (RCT). Regular participation in physical activity could ultimately help to increase the life expectancy and quality of life for the residents of RCT.

The Council, and our partners in Health and Education, need to improve how we communicate the health benefits of regular physical exercise. Despite the wealth of information available our participation levels are still amongst the lowest in Wales. We have to make it easy for our residents to make an informed choice about their own personal physical activity levels.

To enable increased regular participation the Local Authority will seek to ensure that a wide range of suitable facilities and services are accessible across the County Borough through a range of providers from the public, private, third and education sectors.

Picture(s)

3. The Purpose of the Strategy

The purpose of this strategy is to provide a framework that will increase participation in leisure, sport and fitness activity for those living and working in Rhondda Cynon Taf.

This strategy aims to:

- **Define the Council's leisure role;**
- **Be clear about what the Council is trying to do;**
- **Review what it is spending on its leisure facilities;**
- **Improve the Council's ability, and that of its sports partners, to attract and secure external funding;**
- **Provide a focus on those things that the Council needs to provide directly and those things that the Council needs to influence;**
- **Provide a framework and evidence with which to make decisions.**

Evidence demonstrates that Rhondda Cynon Taf is an area with significant levels of economic and social deprivation. Research shows that there is a correlation between levels of deprivation and the likelihood of higher levels of obesity, long term ill health and lower life expectancy.

National surveys also demonstrate that the population of Rhondda Cynon Taf is amongst the least active in Wales. Leisure Services can play an important role in providing and enabling the opportunities required for people to get active and stay healthy. A more regularly active population would contribute to a reduction in NHS and social care costs as people would remain healthier and more independent for longer.

The provision of affordable and accessible opportunities to participate in physical activity is delivered by a wide range of organisations, including: the voluntary and 3rd sector; community, non-profit organisations and charities; commercial companies; as well as schools and the Leisure Department within the Local Authority.

The current and projected economic climate means that Rhondda Cynon Taf County Borough Council continues to experience significant budget pressures. Considerable work has already been undertaken to reduce the cost of the leisure service, and this included a complete review of the service, a facilities review, changes to the programme and a streamlining of the staffing arrangements, along with the re-launch of the membership scheme and a new focus on marketing.

This strategy is the next step to ensuring that Rhondda Cynon Taf Council and our partners continue to meet the needs and aspirations of our residents by providing cost effective and sustainable opportunities for regular physical exercise.

4. The Context

Rhondda Cynon Taf has a population of 234,410 and this is projected to rise to 236,942 by 2020.

According to the 2011 census the age profile of the population is:

- 30.9% of the population is made up of children and young people;
- 45.4% are adults aged 25 – 59 years old
- 23.7% are aged 60+

The average life expectancy in RCT is 76.4 for males (78.2 for Wales) and 81 for females (82.2 for Wales).

RCT is the 3rd most deprived Local Authority in Wales with 17.8% of the population amongst the most deprived in Wales. It has the second highest death rate in Wales and the 4th highest incident of long term limiting illness (25.8%).

4.1 Health

Obesity is a major public health concern in Wales and it affects the ability of an individual to participate in everyday activities as well as having both short and long term impacts on health. As a result obesity can impair a person's wellbeing and quality of life.

Weight and Obesity Levels in RCT

	<u>Welsh Average</u>	<u>Average for deprived areas in Wales</u>	<u>RCT</u>
<u>Overweight Adults</u>	58%	-----	64%
<u>Obese Adults</u>	22%	-----	27%
<u>Overweight Children</u>	26%	29.4%	28%
<u>Obese Children</u>	11.3%	13.6%	13%

The Foresight Programme suggests that nearly 60% of the UK population could be obese by 2050.

Obesity is a result of an energy imbalance; this occurs when the energy consumed from food does not equal the energy expended to keep the body working properly and through taking part in physical activity. A poor diet and a sedentary lifestyle are the main causes of overweight and obesity.

Public Health Wales

Being overweight or obese has a direct impact on other health factors such as chronic conditions, mobility, independent living and mental health. Longer term health problems include coronary heart disease, stroke and people who are obese are more likely to develop type two diabetes and some types of cancer.

The Welsh Health Survey 2014 identified that:

- 13% of the population had a respiratory illness
- 12% of the population had arthritis
- 12% of the population had a mental illness
- 9% of the population had a heart condition
- 7% of the population had diabetes

Wales has the highest rates of long term limiting illness in the UK, accounting for a large proportion of unnecessary emergency admissions to hospital. In RCT 25.8% of adults have a long term limiting illness.

It is well recognised and evidenced that regular physical activity benefits your health. People who have an active lifestyle have up to 50% reduced risk of developing major chronic diseases such as coronary heart disease, diabetes and some cancers and a 20-30% reduced risk of premature death.

Clinical research has evidenced the beneficial effects that regular exercise can have on reducing the limiting effects of such conditions. Many of these have been included in the National Exercise Referral Scheme for people with heart and respiratory problems, those with mental illness, diabetes, weight management issues, those at risk of falls and those with joint or skeletal difficulties. It is also recognised that sedentary people who are at risk of developing a chronic condition can prevent or delay the onset through including regular exercise as part of a healthy lifestyle.

There is also evidence to suggest that regular physical activity plays an important role in reducing dementia risk and preventing falls in our older population. Regular physical activity can have a significant impact on a person's mental and emotional wellbeing.

The evaluation of the National Exercise Referral Scheme in 2010 stated:

'The benefits to health of a physically active lifestyle are well established and there is growing evidence that a sedentary lifestyle plays a significant role in the onset and progression of chronic disease'

4.2 Education

In May 2014, the Welsh Government formally launched its flagship 21st Century Schools Programme in Aberdare.

The 21st Century Schools Programme is more than a building programme. It is a One Wales commitment and a unique collaboration between the Welsh Government, the Welsh Local Government Association and Local Authorities.

It is a major, long-term and strategic capital investment programme with the aim of creating a generation of 21st Century schools in Wales. The programme will focus resources on the right schools in the right places. It will provide greater economy and efficiency for learning environments through the better use of resources.

Each school in the programme requires access to state of the art leisure, sports and fitness facilities and there are already a number of examples where this has been achieved. To maximise participation, the facilities are shared with the community outside school hours, allowing all sections of the local community access to good quality leisure, sport and fitness opportunities.

“The new sports facilities at Aberdare Community School are providing excellent “state of the art” facilities and opportunities for the pupils and these are also available for community use after school. The facilities enable the pupils to engage in a wide range of extracurricular and community sporting opportunities, which will encourage them to remain active once they have graduated from school. The excellent facilities have enabled the school to develop a sporting academy. Sixth Form pupils are part of the Cardiff Blues, Cardiff City Sporting Partnership, with the school and these organisations delivering an excellent practical and theoretical Level 3 Learning Pathway. Aberdare Community School is developing elite athletes now as part of its embedded curriculum and culture.”

Mrs. Sue Davies. OBE. Head Teacher. November 2015.

Aberdare Community School received £15m from the 21st Century Schools Programme and combined existing and new leisure, sports and fitness facilities to provide a “state of the art” physical activity complex for use by the school and the local community.

The Minister for Education, Huw Lewis said “The plans for Aberdare Community School are a shining example of what we hope to achieve in areas across Wales through the 21st Century Schools programme. It is about working in partnership to achieve the very best outcomes for students and the community”

Rhondda Cynon Taf Council has made a commitment to extend the programme across the County Borough. This will enable the Council and schools to work closely together to design, build, refurbish and deliver a range of leisure, sports and fitness facilities that meet the needs of both the students and the wider community, in a more sustainable and cost effective way.

4.3 Sport

Rhondda Cynon Taf is home to in excess of 325 community based sports clubs and also has many local physical activity opportunities provided through organisations such as Communities First and RCT Homes.

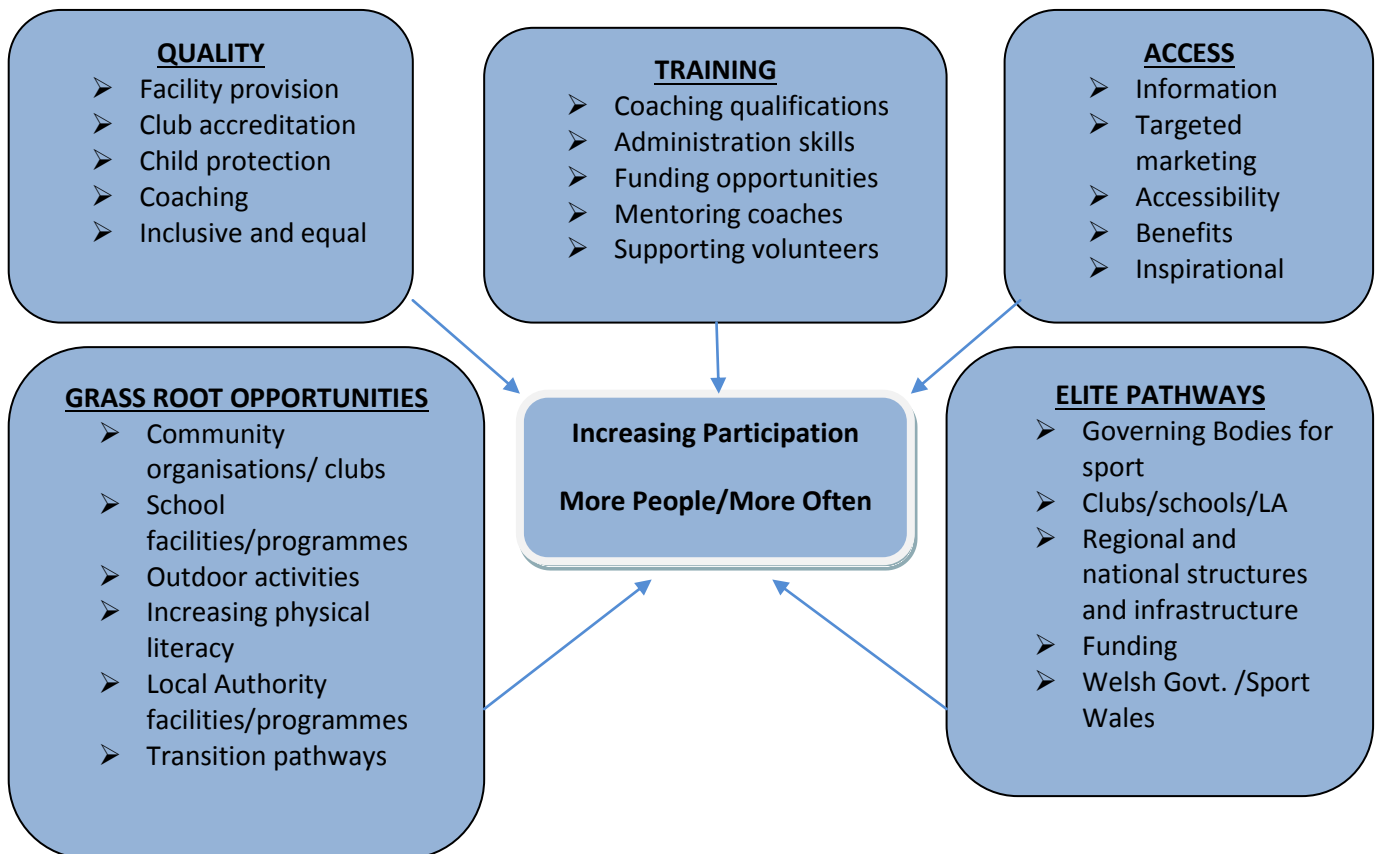
Hooked on Sport

	Welsh Average	RCT		Welsh Average	RCT
Adult participation 3 x a week	39%	31%	Outdoor Cycling adults	10%	6%
Junior participation 3 x a week	48%	44%	Walking adults	42%	30%
Adult Sports Club Membership	27%	25%	Junior Football Club membership	46%	42%
Junior Sports Club membership	57%	54%	Junior Swimming Club membership	40%	40%
Junior Community Sports participation	63%	60%	Volunteers	10%	10%

Sport Wales: Active Adults Survey 2014, Junior Schools Survey 2015.

picture

The provision of community based sports opportunities requires a wide range of organisations and individuals to work together to achieve the common goal of creating thriving, sustainable sporting communities, with participation at the heart.



picture

4.4 Participation

The Welsh Health Survey 2014 found that in RCT the level of adult physical activity (5 times a week) had risen from 25% in 2003/4 to 27% in 2013/14. However it is still the second lowest in Wales. Adults who were completely inactive have stayed static during the same period at 39% in RCT, again the 2nd highest in Wales.

The Sport Wales Active Adults Survey 2012 found that 31% of the adult population in RCT undertook physical activity 3 times a week or more (39% for Wales as a whole). This was the lowest level across all local authorities in Wales. 62% took part in physical activity or sport at least once in a 4 week period, again the lowest level across Wales.

Adult Physical Activity in RCT: 2012 - 2014

	RCT	Welsh Average	Rank
5 times a week	27%	31%	2 nd lowest L.A.
3 times a week	31%	39%	Lowest L.A.
At least once in 4 weeks	62%	70%	Lowest L.A.
Inactive	39%	34%	2 nd highest L.A.

Participation in physical activity by juniors (Sport Wales School Sport Survey 2013 and 2015)

	RCT		Welsh Average	
	2013	2015	2013	2015
Once a week - extracurricular	46%	47%	47%	49%
Once a week – outside school	53%	60%	55%	63%
At least 3 times a week	38%	44%	40%	48%
Use a leisure centre at least once a week	27%	31%	30%	34%
Sports Club Membership	52%	54%	53%	57%

Pupils who attend schools that are relatively *more* deprived are less likely to participate in sport on three or more occasions a week.

4.5 Barriers to Participation

Survey (Sport Wales Active Adults Survey 2012) respondents who had not participated in sports or physical activity in the previous four weeks were asked for their reasons for not participating. The top five reasons provided are shown below:

Reasons for not participating in sports or physical activity (Top 5)

	Male	Female	All
Have a disability, injury or illness that prevents me from taking part.	33.6%	34.0%	33.3%
I'm not fit enough	27.4%	29.31%	26.1%
I'm too old	25.0%	24.91%	25.1%
I'm too busy at work	22.3%	26.11%	19.71%
Family commitments	20.2%	16.21%	22.91%

It is worth noting that price was not considered a significant barrier to participation. However, the prioritisation of disposable income is a challenge when spending on physical activity is compared to a wide range of other more sedentary leisure activities. The Leisure Tracker report estimates that eating and drinking out accounts for two thirds of leisure spending.

Gross disposable household income (GDHI) per head in Wales in 2013 was £15,413, with the central valley's being at £14,126 per head, 84.7% of the UK average. Analysts predict a 2 ½ % to 3% rise in consumer spending on recreation and culture over the next 15 years.

picture

5. Current Provision

RCT Leisure Services currently operates 8 leisure centres (6 with swimming pools), 1 stand alone swimming pool and 5 artificial pitches. The service also delivers grant funded health and sports development programmes, including the National Exercise Referral Scheme (NERS), the Support To Access Recreation Scheme (STARS), the junior sport programme, the primary school swimming programme and has supported approximately 278 external community organisations in their delivery of sporting opportunities for the residents of RCT during 2014/15.

In addition, RCT Leisure Services supports a further 12 sports halls, 4 swimming pools and 7 artificial turf pitches on school sites.

During the last 5 years the service has invested in 2 new fitness suite facilities and refurbished a third. It has also undertaken a management and service restructure which has resulted in cost savings of £1.2m p.a.

picture of sobell

5.1 External Challenges

A number of external challenges can be identified that will provide the Council with both difficult decisions and opportunities over the next 5 years.

It is likely that the significant economic challenges placed on the Council will continue, with pressure from reducing budget settlements and central government grants. The challenge is to continue to provide good quality services that meet the needs of the population at a reduced cost. This may result in delivering services differently or in partnership with other organisations. It could also result in the externalisation of some services.

Whilst Leisure Services have already made considerable savings in the cost of delivering the service, it is important that all options are given full and appropriate consideration when the time is right to do so, to ensure that core services are maintained.

In addition, Welsh Government and Sport Wales are constantly reviewing the level of additional grants available and the mechanisms whereby they are distributed to public sector and community organisations. The challenge is to ensure that the Council is flexible enough to be able to continue to compete and secure grant funding and that it is able to adapt quickly to changing national priorities and distribution mechanisms.

Discussions around the proposed re-organisation of Local Authority boundaries continues and if implemented will constitute a significant change in structure and service delivery. Leisure services in RCT have a good track record of working in partnership with neighbouring Local Authorities and share similar values and aspirations for the service. It would provide opportunities for more integrated regional service provision along with the challenges of re-structuring the management of the services.

As documented there is a rising older population as a % of the total population and this increases the pressure on NHS and social care services. The Social Services and Well-being (Wales) Act 2014 provides a new legal framework for social care in Wales. The framework focuses on local authorities and health agencies helping citizens to achieve independence and well-being.

The Social Services and Well-being (Wales) Act 2014 will integrate social services and make provision for:

- Improving the well-being outcomes for people
- The co-ordination and partnership of public authorities with a view to improving the well-being of people

Whilst this is a huge challenge for the Local Authority and NHS partners, it is also an opportunity for leisure to contribute to a wider more collaborative service provision.

The challenge is to seize the opportunities available within the environment and use these to increase the number and frequency with which residents of RCT are undertaking exercise. This can be achieved by directly providing good quality sports and fitness facilities in an improved cost effective manner and through working more imaginatively with partners and community organisations to ensure that there is increased provision across the County Borough that meets people's needs. The further challenge is to educate and inform people so that they can make appropriate changes in their behaviour and experience the benefits of an active lifestyle.

6. The Strategic Goals

Mission Statement

To enable the provision of good quality, efficient, effective and sustainable fitness, sport and leisure services, that provide accessible opportunities for all residents of RCT to improve their physical literacy, health and wellbeing.

Whilst the direct provision of these services is non statutory, the Council has a duty to protect, maintain and improve the health and well being of the population in RCT.

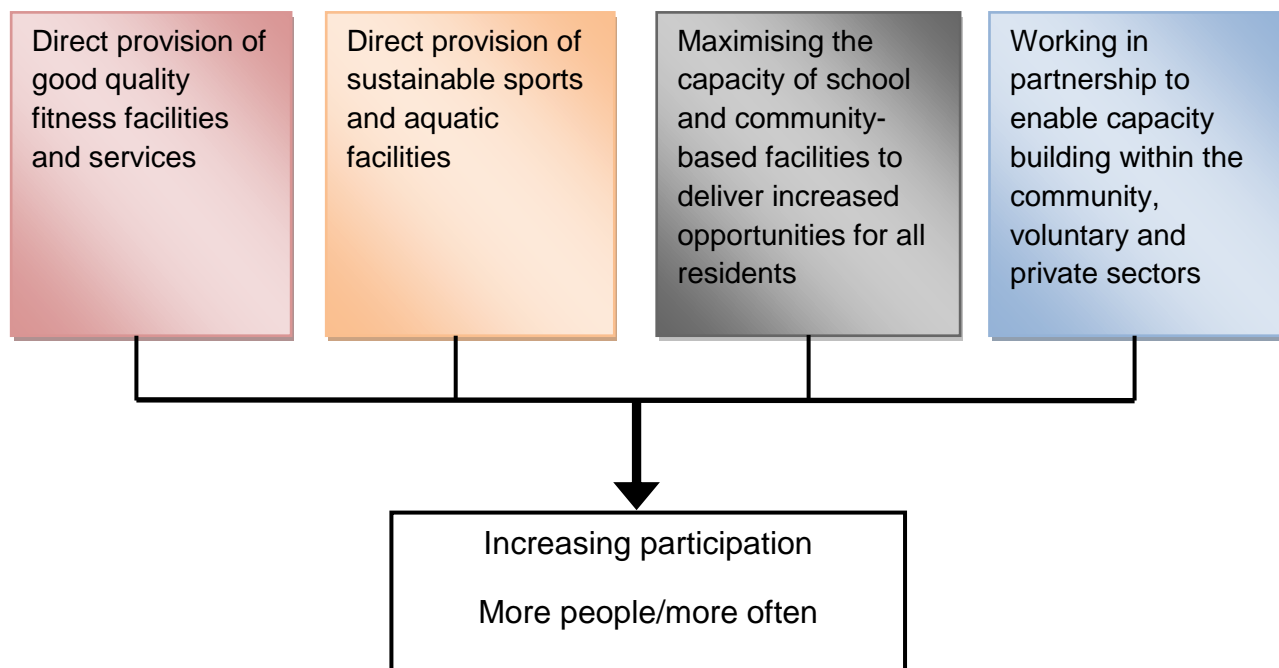
It is recognised however that the Council cannot directly deliver all the opportunities and services required to meet the aspirations of the population. Therefore, a dual approach is required to maximise the effectiveness of the service:

- A focus on delivering a range of income generating fitness services across the County Borough and also affordable, sustainable sports and aquatic opportunities, through a network of good quality facilities.
- The Council will also enable and support the provision of good quality, affordable and sustainable community based sport and leisure opportunities for the residents of RCT, through working in partnership.

As such, the service will contribute to the Corporate Performance Plan as follows:

- **Health: Supporting vulnerable adults and older people to live independently**
 - The service will provide fitness, sport and leisure opportunities that will assist all residents to improve and maintain their health and fitness at all stages in their lives.
- **Prosperity: Providing a top quality education – Every school a great school**
 - The service will enable and support the provision of the opportunities required for all residents to develop the physical literacy skills required for a “fit and active life”.

This will be achieved through delivering an integrated balance of 4 strategic goals:

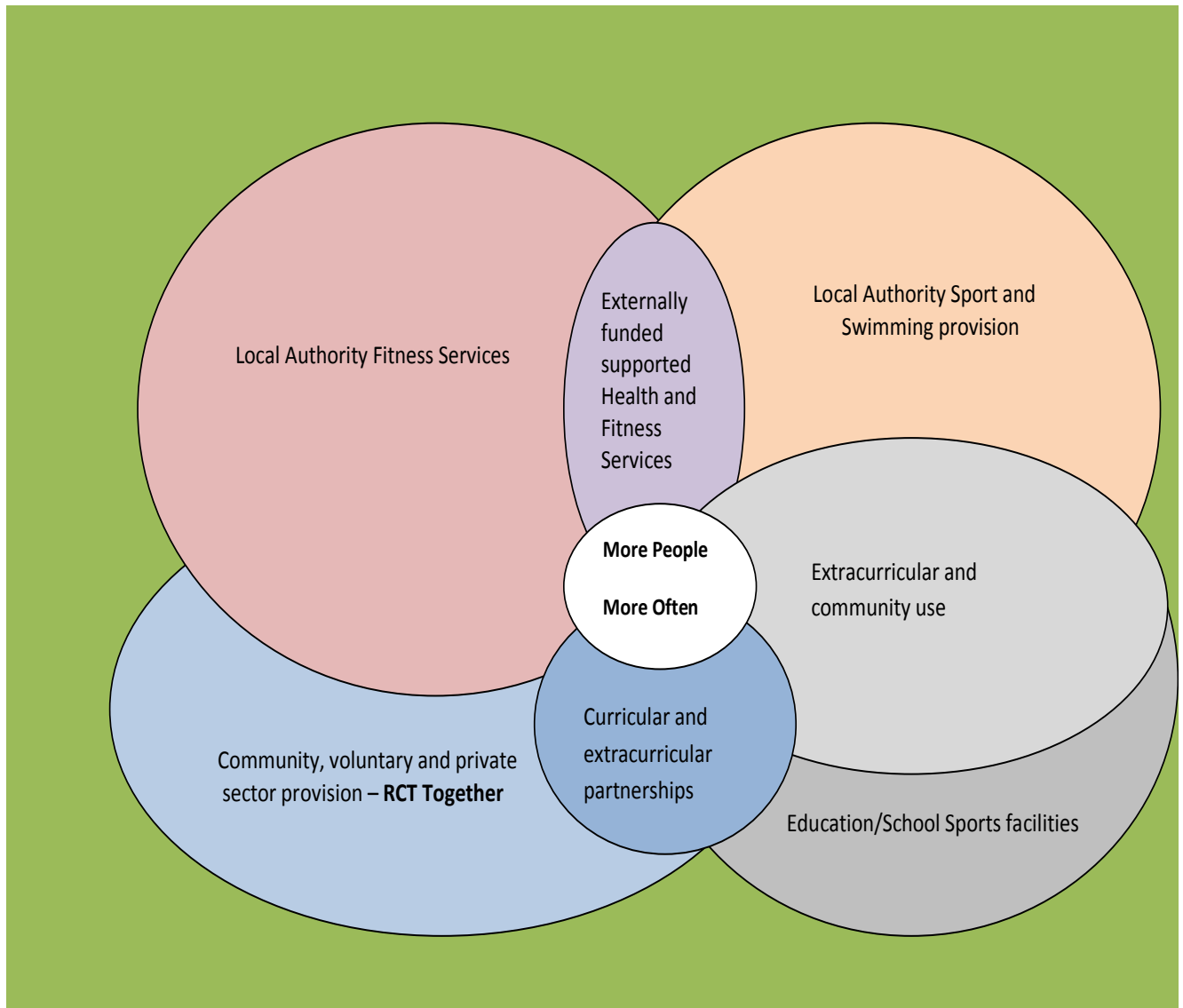


These 4 strategic goals interlink to ensure that there is a wide range of services available to all sections of the population – regardless of age, health, physical skills or disposable income.

The goals also interlink to ensure the most efficient and effective use of the resources available:

- Accessing grants to provide additional support for people with health conditions or people who are at risk due to sedentary lifestyles, so that they can start undertaking regular physical exercise with the aim of progressing on to undertake regular main-stream exercise.
- Working in partnership with health and social care services to support people back into regular exercise.
- Shared use of facilities between schools and the community.
- Provision of extra-curricular sports activities through partnership working between the schools, leisure services and community sports clubs.
- Partnership working between the schools and external organisations to provide curricular and extracurricular opportunities for young people.
- RCT Leisure working in partnership with other organisations to support and develop the community and voluntary sector provision across the County Borough
- The opportunity to explore the possibilities of working in partnership with community organisations to manage and deliver services through asset transfers

Linking the Goals– RCT Together.



Picture of school children using the facilities

Goals

Local Authority Health and Fitness Provision

- To provide a network of good quality, accessible fitness services across the County Borough, which caters for demand.
- To increase participation in fitness opportunities, through increased membership.
- To increase the number of “at risk” people who are supported to increase their levels of regular physical activity, with a positive impact on health.

Local Authority Sport and Aquatic Provision

- To increase the utilisation of sports facilities.
- To increase the % of the junior population of who can swim by aged 11.
- To develop partnership arrangements for the delivery of sports and aquatic activities.

School and Community Dual Use Leisure Provision

- To achieve a second dual use facility in RCT.
- To increase the number and range of extracurricular participation opportunities.
- To increase the number of school facilities available for community use.

Community Sport Provision

- To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within the community.
- To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.
- To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers.

The goals identify the strategic contribution that the local authority aims to make to the following key national indicators of the quality of life and well-being of residents:



A **more healthy** population



A **more regularly active** population



An environment with **more opportunities**

The national indicators are influenced by a wide range of agencies, organisations and social factors. However, through achieving the goals, the local authority aims to have a significant and positive influence on these outcomes.

Our progress and influence on these national outcomes will be measured over the 5 year period of the strategy.

A more healthy population

Our aspiration: That the proportion of the population of RCT who are overweight or obese is below the national average by 2020.

Measured by: The annual National Survey for Wales

A more regularly active population

Our aspiration: That the proportion of the population of RCT who are regularly active exceeds the national average by 2020.

Measured by: The bi-annual National School Sport Survey and the annual National Household Survey - % active at least 3 times a week.

An environment with more opportunities

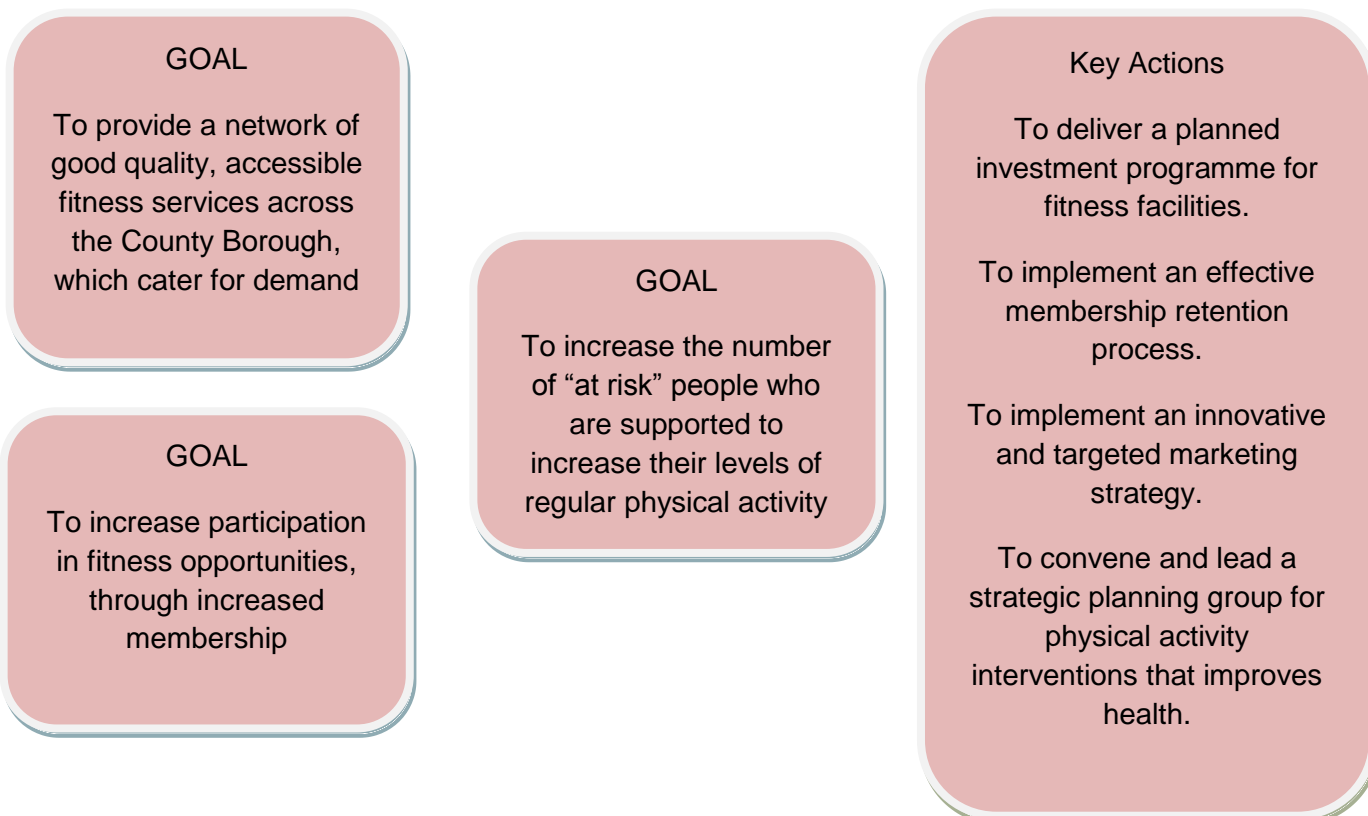
Our aspiration: That the resources available to support an increase in the opportunities for the population of RCT to be more regularly active exceed the national average by 2020.

Measured by: The bi-annual National School Sport Survey and the annual National Household Survey - % of residents who volunteer; % of residents who are members of a community sports club; and the number of new or refurbished local authority facilities.

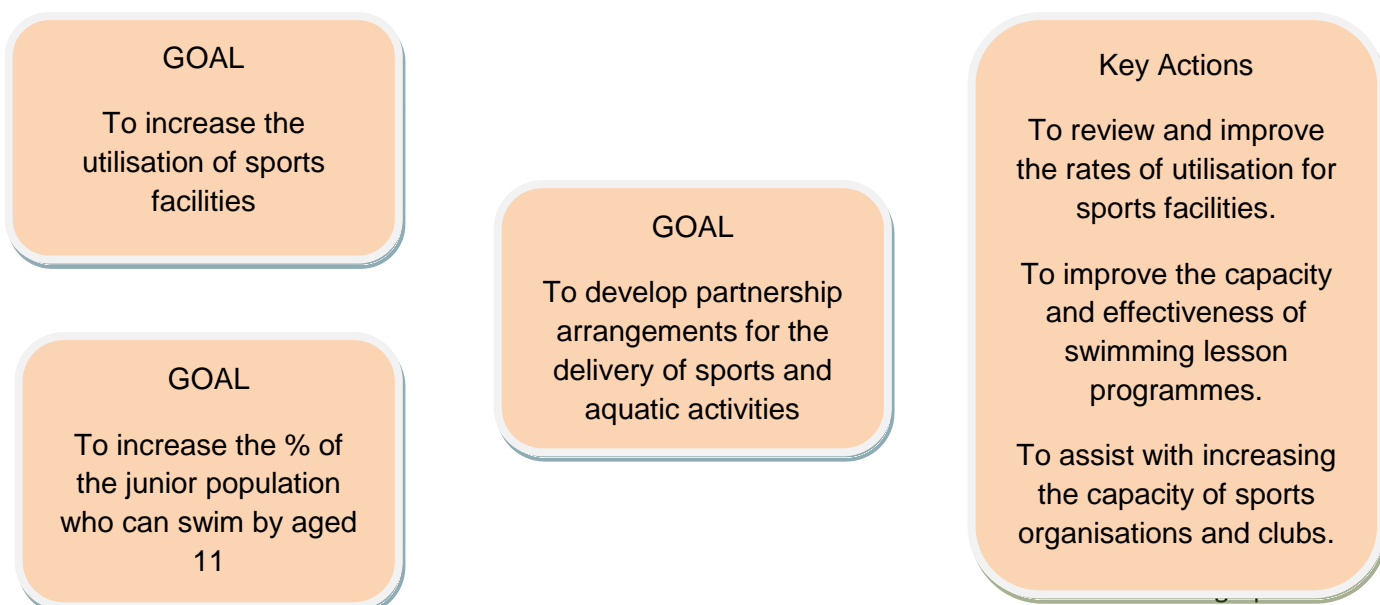
7. Key Actions

To deliver the goals an Action Plan has been developed that identifies the key tasks that need to be undertaken. The following summarises the Action Plan which can be found in more detail in Appendix A.

Local Authority Health and Fitness Provision



Local Authority Sport and Aquatic Provision



School and Community Dual Use Leisure Provision

GOAL
To develop a second dual use facility in RCT

GOAL
To increase the number of school facilities available for community use

Key Actions
To take an active role in the 21st Century Schools planning and design process

To work in partnership with schools to ensure effective delivery of community physical activity programmes

To set up regular partnership meetings at all dual use leisure facilities, to plan and implement joint programmes

GOAL
To increase the number and range of extracurricular participation opportunities

Community Sport Provision

Goal
To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within community

Goal
To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers

Key Actions
To lead in the development of a regional Community Sports organisation

To deliver services that increase community capacity

Work with partners to support providers to maximise their participation opportunities and pathways

Goal
To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.

8. Managing Performance

Key performance indicators have been identified. These will be used to assess and monitor the performance of the local authority in delivering the key actions. Successful delivery of these key actions will ensure progress towards our goals and therefore have a positive influence on the national “quality of life” outcomes for RCT.

Local Authority Health and Fitness Provision

GOAL

To provide a network of good quality, accessible fitness services across the County Borough, which cater for demand

GOAL

To increase participation in fitness opportunities, through increased membership

GOAL

To increase the number of “at risk” people who are supported to increase their levels of regular physical activity

MEASURES

- The usage of fitness facilities
- The number of members
- The average length of membership
- The number of people undertaking a programme of supported exercise

TARGETS

	Actual 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Usage	374,993	400,000	425,000	450,000	475,000	500,000
Number of members	8,035	8,000	8,750	9,250	9,725	10,000
Length of membership	5 months	5.5 months	6 months	7 months	8 months	9 months
Number supported	875	882	900	925	950	1,000

Local Authority Sport and Aquatic Provision

GOAL

To increase the utilisation of sports facilities

GOAL

To increase the % of the junior population who can swim by aged 11

GOAL

To develop partnership arrangements for the delivery of sports and aquatic activities

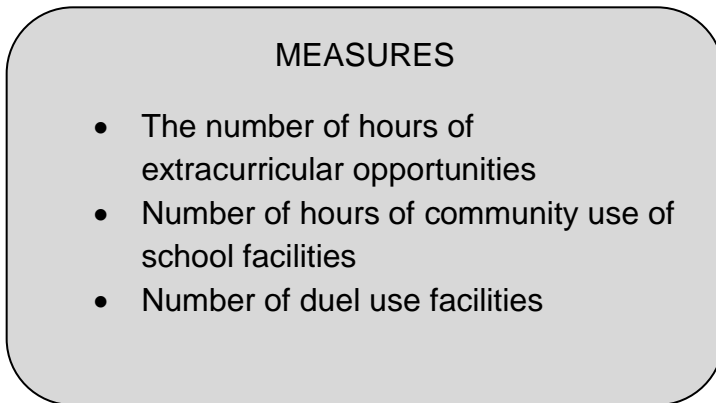
MEASURES

- The % utilisation of sports facilities
- The % who can swim by age 11
- The number of additional community opportunities supported by the Council

TARGETS

	Actual 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
% utilisation	Baseline to be established	TBC	TBC	TBC	TBC	95%
% swimmers by age 11	57%	60%	63%	66%	68%	70%
Number of additional community opportunities	1,740	1,850	2,000	2,150	2,300	2,500

School and Community Dual Use Leisure Provision



TARGETS						
	Actual 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Number of hours of extracurricular provision	Baseline to be established *	TBC	TBC	TBC	TBC	TBC
Number of hours of community use in schools	Baseline to be established *	TBC	TBC	TBC	TBC	TBC
Number of dual use facilities	1	-----	-----	-----	-----	2

* In partnership with Education

Community Sport Provision

Goal

To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within community

Goal

To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.

Goal

To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers

MEASURES

- The number of RCT sports volunteers
- The number of sports clubs supported by the Council
- The number of elite performers supported by the Council

TARGETS

	Actual 2014/15	Target 2015/16	Target 2016/17	Target 2017/18	Target 2018/19	Target 2019/20
Number of RCT volunteers	12	20	30	45	70	100
Number of supported clubs, per annum	110	128	146	164	182	200
Number of supported elite performers	55	64	73	82	93	100

9. Conclusion

This strategy is ambitious. It requires the Local Authority and its partners to challenge the status quo and think creatively about how services are configured and delivered.

It requires collaborative and imaginative solutions at a time of economic pressures to enable the delivery of increased opportunities for physical activity and exercise.

It also requires “getting the message across” so that more residents will choose to take up those opportunities on a regular basis.

This is the challenge if we are to succeed together in improving the health and the quality of life for everyone in RCT.

RCT Leisure Services are committed to leading and working with partners in pursuit of this vision, so that everyone can have the opportunity to experience the benefits that come with a healthy, active lifestyle.

Picture

LOCAL AUTHORITY HEALTH AND FITNESS PROVISION				
Goal 1	To provide a network of good quality, accessible fitness services across the County Borough, which cater for demand.			
Goal 2	To increase participation in fitness opportunities, through increased membership			
Goal 3	To increase the number of “at risk” people who are supported to increase their levels of regular physical activity, with a positive impact on their health.			
KEY ACTIONS	KEY MILESTONES	KEY PARTNERS	KEY TIMESCALES	KEY PERFORMANCE INDICATORS
To deliver a planned investment programme for fitness facilities.	<ul style="list-style-type: none"> Evidence and demonstrate the business case for each development. Secure appropriate funding. Develop a project design and build plan. Deliver the plan. Open the facility. Design and deliver a marketing plan for the facility. Monitor and review membership levels and usage. 	<ul style="list-style-type: none"> Business analysts. Finance team Finance Team Corporate Estates Procurement team Corporate Estates Corporate Marketing team Finance team 	Bronwydd Swimming Pool – 2015/16 Rhondda Sports Centre – 2015/16 Abercynon Sports Centre – 2016 Tonyrefail Leisure Centre – 2017/18 Llantrisant Leisure Centre – 2017/18 Rhondda Fach Sports Centre – 2018/19 Hawthorn Sports Centre – 2018/19 Sobell Leisure Centre - 2019/20	<ul style="list-style-type: none"> The usage of fitness facilities Targets: 2015/16: 400,000 2016/17: 425,000 2017/18: 450,000 2018/19: 475,000 2019/20: 500,000 <ul style="list-style-type: none"> The number of members Targets: 2015/16: 8,000 2016/17: 8,750 2017/18: 9,250 2018/19: 9,725 2019/20: 10,000 <ul style="list-style-type: none"> The delivery of each investment project on time and on budget
To implement an effective membership retention process based on excellent customer care.	<ul style="list-style-type: none"> Research and design a system based on industry experience and best practise. Provide staff training and pilot. Implement in all RCT fitness facilities. Monitor and review effectiveness 	<ul style="list-style-type: none"> Industry experts Training providers Finance team 	November/December 2015 January – March 2016 April 2016 On going from April 2016	<ul style="list-style-type: none"> The average length of membership Targets: 2015/16: 5.5 months 2016/17: 6 months 2017/18: 7 months 2018/19: 8 months 2019/20: 9 months

<p>To implement an innovative and targeted marketing strategy, focused on increasing participation and membership and which sells the benefits of an active lifestyle.</p>	<ul style="list-style-type: none"> • Research and produce an annual marketing Action Plan including: <ul style="list-style-type: none"> -Targeted marketing initiatives -Access information -Information on the health benefits -An increased digital presence • Implement the plan. • Monitor and review the effectiveness. 	<ul style="list-style-type: none"> • Corporate Marketing Team • Industry colleagues • Corporate Marketing Team 	<p>Annually from April 2016.</p> <p>Annually from April 2016. On-going from April 2016.</p>	<ul style="list-style-type: none"> • The usage of fitness facilities <p>Targets:</p> <p>2015/16: 400,000 2016/17: 425,000 2017/18: 450,000 2018/19: 475,000 2019/20: 500,000</p> <ul style="list-style-type: none"> • The number of members <p>Targets:</p> <p>2015/16: 8,000 2016/17: 8,750 2017/18: 9,250 2018/19: 9,725 2019/20: 10,000</p> <ul style="list-style-type: none"> • The impact of each initiative on the above. Cost per new member
<p>To convene and lead a strategic planning and management group for physical activity interventions that improve health, with a particular focus on:</p> <ul style="list-style-type: none"> -child/adult obesity -chronic diseases -at risk groups -rehabilitation and maintaining independence. 	<ul style="list-style-type: none"> • Create a strategic health activity group. • Define and agree priorities • Map and review existing provision/gaps • Review the evidence base • Design a funded action plan for service delivery and monitoring 	<ul style="list-style-type: none"> • CTU Health Board/CT NHS Trust • Public Health Wales • National Exercise Referral Scheme • Community Care • Education • Communities First • RCT Homes • Public Health and Protection • Merthyr CBC. • University of SW 	<p>From April 2016 – March 2017</p> <p>Action Plan covering 2017 – 2021.</p>	<ul style="list-style-type: none"> • The number of people undertaking a programme of supported exercise <p>Targets:</p> <p>2015/16: 882 2016/17: 900 2017/18: 925 2018/19: 950 2019/20: 1,000</p> <ul style="list-style-type: none"> • The effectiveness of each intervention. Health improvements. Continuing with regular exercise post intervention.

LOCAL AUTHORITY SPORT AND AQUATIC PROVISION				
Goal 1	To increase the utilisation of sports facilities.			
Goal 2	To increase the % of the junior population who can swim by aged 11.			
Goal 3	To develop partnership arrangements for the delivery of sports and aquatic activities.			
KEY ACTIONS	KEY MILESTONES	KEY PARTNERS	KEY TIMESCALES	KEY PERFORMANCE INDICATORS
To undertake an annual review of utilisation levels and programmes for sports facilities across all RCT leisure sites.	<ul style="list-style-type: none"> Develop the methodology and criteria, based on industry best practise Design the review framework Implement annually Review the service based on the findings Implement changes to increase utilisation and participation 	<ul style="list-style-type: none"> Industry colleagues 	<p>January – March 2016.</p> <p>From April 2016.</p> <p>From September 2016</p>	<ul style="list-style-type: none"> % utilisation <p>Baseline to be established and interim targets set, aiming for 95% utilisation by 2020.</p>
To undertake an annual review of the effectiveness and capacity/demand for the junior school swimming programme and the JLTS programme.	<ul style="list-style-type: none"> Design the review framework Implement annually Review the service based on the findings Implement changes to increase effectiveness and participation 	<ul style="list-style-type: none"> Industry colleagues and experts Swim Wales Sport Wales 	<p>November/December 2015</p> <p>January – March 2016</p> <p>April 2016</p> <p>On going from April 2016</p>	<ul style="list-style-type: none"> % of children that can swim at aged 11. <p>Targets:</p> <p>2015/16: 60%</p> <p>2016/17: 63%</p> <p>2017/18: 66%</p> <p>2018/19: 68%</p> <p>2019/20: 70%</p>

<p>To assist sports and aquatic organisations that use RCT facilities to increase capacity and the number of participation opportunities available.</p>	<ul style="list-style-type: none"> • Meet with each organisation at least once a year to discuss support available for development. • Assist organisations to access appropriate additional funding and training opportunities • Agree an action plan and the support required for the development or expansion of the participation opportunities available, with each organisation as required. 	<ul style="list-style-type: none"> • Clubs and organisations that use RCT Leisure facilities – indoor, outdoor and aquatic. • Governing bodies of sport • Sport Wales • Education • Community Sport • Communities First • Training providers 	<p>2016 – 2017</p> <p>On going</p> <p>From April 2016.</p>	<ul style="list-style-type: none"> • Contributes to the number of additional community opportunities supported by the Council. <p>Targets:</p> <p>2015/16: 1,850</p> <p>2016/17: 2,000</p> <p>2017/18: 2150</p> <p>2018/19: 2,300</p> <p>2019/20: 2,500</p> <ul style="list-style-type: none"> • Effective delivery of the plan.
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SCHOOL AND COMMUNITY DUAL USE LEISURE PROVISION				
Goal 1	To develop a second dual use facility in RCT.			
Goal 2	To increase number and range of extracurricular participation opportunities.			
Goal 3	To increase the number of school facilities available for community use.			
KEY ACTIONS	KEY MILESTONES	KEY PARTNERS	KEY TIMESCALES	KEY PERFORMANCE INDICATORS
To take an active role in the 21 st century planning and design process.	<ul style="list-style-type: none"> Participation on each 21st century project board 	<ul style="list-style-type: none"> Education Corporate Estates 	As required	<ul style="list-style-type: none"> Number of dual facilities Target: 2019/20: 2
To convene and lead a joint planning group at each dual use facility that focuses on developing extracurricular physical activity programmes.	<ul style="list-style-type: none"> Convene the group and agree focus areas and priorities, with consultation with target customer group. Plan the development and implementation of a physical activity programme Monitor and review take up and effectiveness 	<ul style="list-style-type: none"> School representatives 5 x 60 and Youth Engagement teams Community sport providers Local sports clubs 	Currently piloting and developing a group at Aberdare Community School and starting to deliver a programme of extracurricular aquatic opportunities Develop at Tonyrefail Comprehensive School as facilities come on line.	<ul style="list-style-type: none"> Number of hours of extracurricular provision. Targets: TBC. Baseline for 2015/16 to be established and specific targets set, in partnership with Education. <ul style="list-style-type: none"> To have an annual delivery plan for ACS/ Sobells from 2016/17 with SMART outcome targets.
To work in partnership with schools to ensure effective delivery of community physical activity programmes	<ul style="list-style-type: none"> Identify key schools based on demand Convene a working group to develop community access programmes 	<ul style="list-style-type: none"> Schools 	From April 2016	<ul style="list-style-type: none"> Number of hours of community use of school facilities. Targets: TBC. Baseline for 2015/16 to be established and specific targets set, in partnership with Education. <ul style="list-style-type: none"> Pilot at a minimum of one school from April 2016.

COMMUNITY SPORT PROVISION				
Goal 1	To undertake a lead role in shaping the strategic priorities and mechanisms for funding the development of sport within the community.			
Goal 2	To support and enable community, voluntary and third sector organisations to deliver increased participation opportunities.			
Goal 3	To increase the number of elite sports people from RCT, the number of community sports clubs and the number of volunteers.			
KEY ACTIONS	KEY MILESTONES	KEY PARTNERS	KEY TIMESCALES	KEY PERFORMANCE INDICATORS
To lead in the development of a regional Community Sports organisation and play a key role in the delivery of community sport priorities for the region.	<ul style="list-style-type: none"> • Consultation with key partners • Agree preferred way forward with partners and Sport Wales • Set up agreed regional organisation 	<ul style="list-style-type: none"> • Sport Wales • Industry colleagues • Merthyr CBC • University of SW • Sports governing bodies • Education/Youth Service • Communities First • Private delivery companies • RCT Homes 	<p>2015 – 2016</p> <p>2016-2017</p> <p>From April 2017</p>	<ul style="list-style-type: none"> • Agree and set up an effective regional organisation for Community Sport delivery that meets the aspirations of Sport Wales and the regional sports providers.
To deliver services that increase community capacity	<ul style="list-style-type: none"> • To develop and deliver an annual plan that focuses on key strategic priorities and assists community clubs and organisations to: access funding, access training, improve quality, increase participation opportunities and develop transition pathways 	<ul style="list-style-type: none"> • Sports Governing Bodies • Community sport providers • Local sports clubs • Interlink • Sport Wales • Regional and national sports networks 	By April each year	<ul style="list-style-type: none"> • The number of sports clubs supported by the Council. <p>Targets: 2015/16: 128p.a. 2016/17: 146p.a. 2017/18: 164p.a. 2018/19: 182p.a. 2019/20: 200p.a.</p> <ul style="list-style-type: none"> • Delivery and evaluation of the annual plan.

<p>Work with partners to support providers to maximise their participation opportunities and pathways</p>	<ul style="list-style-type: none"> • Deliver a support package for talented sports people from RCT • Recruit, develop, maintain and support a network of volunteers 	<ul style="list-style-type: none"> • Voluntary sector • Interlink • RCT Together • Governing bodies • Sport Wales 	<p>On going</p> <p>On going</p>	<ul style="list-style-type: none"> • The number of elite performers supported by the Council. <p>Targets:</p> <p>2015/16: 64</p> <p>2016/17: 73</p> <p>2017/18: 82</p> <p>2018/19: 93</p> <p>2019/20: 100</p> <ul style="list-style-type: none"> • The number of RCT sports volunteers. <p>Targets:</p> <p>2015/16: 20</p> <p>2016/17: 30</p> <p>2017/18: 45</p> <p>2018/19: 70</p> <p>2019/20: 100</p>
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APPENDIX 2

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

THE WAY AHEAD THE COUNCIL'S DRAFT CORPORATE PLAN 2016-2020 FOR CONSULTATION

REPORT OF THE CHIEF EXECUTIVE IN DISCUSSION WITH THE LEADER OF THE COUNCIL (COUNCILLOR ANDREW MORGAN)

AUTHOR: Chris Bradshaw: 01443 424026

1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to set out a new draft Corporate Plan from 2016/17 – 2019/20. The draft Plan:
- Is informed by the priorities and concerns of residents, identified through the Budget and community consultation undertaken by the Cabinet during 2015;
 - Provides a vision for the County Borough in 2020, including a set of priorities and measures of success for 2020 which will be used to ensure that services provided to residents are effective and efficient.
 - Sets out how we will monitor delivery of the Corporate Plan

2. RECOMMENDATIONS

It is recommended that the Cabinet:

- 2.1 Consider and challenge the draft Corporate Plan;
- 2.2 Subject to 2.1, agree to consult with the public and staff on the draft Corporate Plan, and present the final Plan, along with the consultation feedback, to a meeting of the Council in March 2016.

3 REASONS FOR RECOMMENDATIONS

- 3.1 It is a key element of effective strategic and financial management for the Council to put in place a Corporate Plan to ensure that it:

- Is well placed to meet future challenges, particularly in the context of cuts to local authority funding, demographic changes in the demand for services and legislation changes;
- Has a clear strategy and set of priorities for future years; and
- Can use this Plan to allocate resources and ensure action plans are in place to deliver the agreed priorities.

4. **CONTEXT**

4.1 The draft Corporate Plan 2016-2020 seeks to set the overall direction for the Council over the coming four years, describing its vision, purpose and ambition as local authority for the County Borough.

4.2 The Council's proposed vision is:

“For a County Borough that has high aspirations, is confident and promotes opportunity for all”.

4.3 The Council's proposed purpose and the reason why it exists is: ***“to provide strong community leadership and effective services for the people of Rhondda Cynon Taf to enable them to fulfil their potential and prosper”.***

4.4 It is proposed that the Council is focused on the following three priorities:

- 1. People - Promoting independence and positive lives for everyone;***
- 2. Place - Creating neighbourhoods where people are proud to live and work;***
- 3. Economy - Building a strong economy.***

4.5 The new draft Corporate Plan will be a key part of the Council's budget and business planning process, and therefore it is essential that the draft Corporate Plan takes into account the fact that Rhondda Cynon Taf Council and the wider public sector continue to face significant financial challenges. Despite significant reductions to Government spending since 2010 and a return to economic growth, the financial environment for the Council, the wider public sector, and residents continues to be challenging. The position can be summarised as follows:

- Further spending cuts to come: Despite nearly £100 billion of spending cuts since 2010, the UK budget deficit still stands at around £90 billion meaning that austerity will continue.

- Increasing pressure on services: increasing demand on services is driven by a changing population. Rhondda Cynon Taf's population is relatively static but health and social services in particular are facing acute challenges due to the growth in older cohorts, as people live for longer.
- Wider financial pressure on households: from energy bills, housing costs, wage restraint, and benefit reforms.
- Increasing public expectations: with residents expecting better services and more prompt responses. This means that the Council must plan for the fact that spending reductions will affect all parts of the public sector to the end of the decade and that increasing levels of demand will not be met from simply doing more of what it is currently doing.
- The impact on the Council's finances – past and future. In Rhondda Cynon Taf, the impact of austerity has translated to the Council needing to save or generate £xm over the period 2011 – 2015, equivalent to x% of the Council's budget. Looking ahead, based on assumptions about future public spending and rising demand, the Council is forecasting the need for further savings of £x million in the latter half of the decade. In real terms, by the end of the decade, the council's total spending power will be nearly half of what it was at the start.

4.6 Knowing that the Council continues to face significant financial challenges in the years ahead, it has a responsibility to develop and agree a plan for meeting the challenge.

4.7 Despite austerity, the economy is now growing, with the Cardiff Capital City Region one of the fastest growing areas outside of London. This creates opportunities for the Council; for residents; and for business. In Rhondda Cynon Taf, the benefits are already being seen through reduced unemployment, falling numbers of pupils eligible for free school meals, with more people on benefits moving into work. Despite, the recession more new homes were built in the County Borough in recent years than in all but two other local authorities across Wales. We are actively working with housing developers in areas such as Llanillid, Robertstown, Hirwaun, Tonyrefail, and Mwyndy to provide new homes and new jobs. Furthermore, the ten local authorities of South East Wales, Welsh Government and the UK Government are exploring the opportunity for a £1 billion investment in boosting the local economy in the Cardiff Capital City Region that will benefit residents of Rhondda Cynon Taf.

5 HOW WILL THE COUNCIL 'MEET THE CHALLENGE'?

5.1 Most people living in Rhondda Cynon Taf use only universal services. For these residents, the Council's role is to 'provide the essential services well' and maintain the environment for a thriving County

Borough - disposing of waste; keeping streets clean; providing excellent customer service; allowing people to transact in more convenient ways; resolving issues promptly and ensuring the County Borough has the infrastructure to continue its success – good schools, education, training, jobs, housing and transport. The Council will work to ensure that all residents of Rhondda Cynon Taf can benefit from the opportunities of growth.

- 5.2 However, some residents will need targeted support to allow them to benefit from this success. As such, the Council will continue to work with other parts of the public sector to identify those residents at risk of missing out and provide the right interventions at the right time. 'Helping people to help themselves' will reduce dependence on services and on the ever diminishing resources available. We want to help communities to do more themselves and give them more control over local services and community facilities.
- 5.3 Whilst, the Council is in a position of reducing budgets and levels of service provision, it is responsible for planning and providing much of the infrastructure that keeps the County Borough working and moving. The financial climate, and the challenges it presents, mean that we need to find significant savings. We are committed to doing this in a way that avoids creating problems for future generations. We will have a particular focus on supporting initiatives that stimulate economic growth and create jobs in Rhondda Cynon Taf. Regeneration revitalises communities and provides residents and businesses with places to live and work. The Council's focus will be to 'Build a Sustainable County Borough'.
- 5.4 Furthermore, growing the local Council Tax base and generating more income makes the Council less reliant on Government funding and helps to offset the impact of service cuts. Income maximisation through growth and regeneration also generates resources for investment in future infrastructure - roads and transport infrastructure, housing and schools.
- 5.5 Rhondda Cynon Taf's approach to meeting the financial challenge has focused on Members' commitment that the Council 'lives within its means', and that it is wrong to spend more than we can afford, or to pass on financial problems to the next generation. This means we have to make difficult decisions now and focus on our priorities and manage our budgets. The majority of savings made to date have been through back office efficiencies. The Council has focused on cutting bureaucracy by cutting the number of senior managers; cutting Cabinet Member allowances; and cutting spending on the back office – which now cost £xm less a year than in 2012. This has meant that the Council has avoided budget overspends and in year cuts seen in other local

authorities and has created headroom to reinvest – in infrastructure, regeneration, and school places.

5.6 This focus will continue and the Council will seek to:

- Reduce its office accommodation floorspace by 20% by 2020, further reducing back office costs;
- Invest in new IT to enable staff to work more flexibly across a range of locations, allowing them to be closer to the residents they work with;
- Continue to increase energy efficiency measures for the Council, including carbon reduction across services and renewable energy schemes for our own land and property.
- Become a smaller, more efficient organisation, working as one, with a reduced budget, fewer employees and fewer services provided directly by the Council;
- Collaborate more with other public services, the community and voluntary sector and businesses to find common and jointly owned solutions;
- Work with suppliers and contracted service providers to reduce the costs of supplies and service;
- Create a more business-like footing with the community and voluntary sector through better, more coordinated commissioning by the Council.

5.7 As the Council focuses on the challenges ahead, it does so from a firm financial position. Over the coming few years, the Council will redesign services and deliver them differently through a range of models and providers. The Council does not have a rigid view about how services should be designed and delivered – its concern is primarily with service quality and value for money for the taxpayer. The Council will continue to develop a mixed economy of providers from across the public, private and voluntary sectors through a variety of delivery models - in-house, outsourced, Joint Ventures, Social Enterprises, Mutual – that are appropriate to the service.

5.8 The Council's new draft Corporate Plan 2016-2020 sets out the Council's approach to 'meeting the challenge' by:

- Providing essential services well;
- Helping people and communities help themselves;
- Building a Sustainable County Borough;
- Living within our means.

- 5.9 The draft Corporate Plan also includes measures and targets which will be used to monitor the delivery of the Corporate Plan. It is proposed that progress in delivering the Plan is monitored by Cabinet and Finance and Performance Scrutiny Committee.
- 5.10 Welsh Government is currently consulting on Well-being of Future Generations (Wales) Act that focuses on improving the social, economic, environmental and cultural well-being of Wales. The Act will make public bodies, such as the Council, think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. This will help us to create a Wales that we all want to live in, now and in the future. To make sure we are all working towards the same vision, the Act puts in place the following seven well-being goals:
1. **A prosperous Wales** - An innovative, productive and low carbon society which recognises the limits of the global environment and therefore uses resources efficiently and proportionately (including acting on climate change); and which develops a skilled and well-educated population in an economy which generates wealth and provides employment opportunities, allowing people to take advantage of the wealth generated through securing decent work.
 2. **A resilient Wales** - A nation which maintains and enhances a bio-diverse natural environment with healthy functioning ecosystems that support social, economic and ecological resilience and the capacity to adapt to change (for example climate change).
 3. **A healthier Wales** - A society in which people's physical and mental well-being is maximised and in which choices and behaviours that benefit future health are understood.
 4. **A more equal Wales** - A society that enables people to fulfil their potential no matter what their background or circumstances (including their socio economic background and circumstances).
 5. **A Wales of cohesive communities** - Attractive, viable, safe and well-connected communities.
 6. **A Wales of vibrant culture and thriving Welsh language** - A society that promotes and protects culture, heritage and the Welsh language, and which encourages people to participate in the arts, and sports and recreation.
 7. **A globally responsible Wales** - A nation which, when doing anything to improve the economic, social, environmental and cultural well-being of Wales, takes account of whether doing such a thing may make a positive contribution to global well-being.
- 5.11 This draft Corporate Plan's vision, priorities and principles support the seven Well-being Goals and the Goals will be incorporated within the

Council's action plans that deliver on the Council's three priorities. The Act proposes that the Council, by 31 March 2017, must set well-being objectives that maximise its contribution to achieving the well-being goals. In doing so, the Council will be expected to take all reasonable steps to meet those well-being objectives. The requirements of the Well-being of Future Generations (Wales) Act will be incorporated within this draft Corporate Plan when Welsh Government has completed its consultation and set the requirements for local authorities.

6 EQUALITY AND DIVERSITY IMPLICATIONS

- 6.1 Areas of investment identified in the plan, as well as the consideration of tough decisions ahead, will be subject to Equalities Impact Assessments as subsequent budget proposals and other strategic decisions are brought forward during the course of the Plan.

7 CONSULTATION

- 7.1 This draft Corporate Plan has been informed by the extensive budget consultation throughout 2015, and has sought to bring together the outcomes from the consultation to shape the Council's vision, purpose and priorities. The draft Corporate Plan is presented to Cabinet as a draft so that the Plan along with the 2016/17 budget proposals can be consulted upon together over the coming months with a wide range of stakeholders, including staff engagement. Consultation on the budget and feedback received from the community will influence investment areas outlined in the Plan. It is proposed that the Corporate Plan is approved by Council in conjunction with the approval of the 2016/17 budget in March 2016.

8 FINANCIAL IMPLICATION(S)

- 8.1 The draft Corporate Plan 2016-2020 will be set within the context of the budget setting process for 2016/17. Any investments set out in the Plan will be considered in the 2016/17 budget proposals to ensure that spending priorities are aligned, where appropriate, with the Plan.

9 LEGAL IMPLICATIONS

- 9.1 The Cabinet has responsibility for the overall strategic direction of the Council and for formulating the Corporate Plan.

10 LINKS TO THE COUNCILS CORPORATE PLAN / OTHER CORPORATE PRIORITIES/ SIP.

- 10.1 This report proposes a new set of corporate priorities and performance targets which will drive the work of the Council between 2016/17 and 2020/21.

11 CONCLUSION

- 11.1 The Cabinet are recommended to approve the draft Corporate Plan 2016-2020 for consultation.

Other Information:-

Relevant Scrutiny Committee:

Overview and Scrutiny Committee

Background Papers:

Draft Corporate Plan 2016-2020

Contact Officer

Chris Bradshaw – 01443 424026

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

**REPORT OF THE CHIEF EXECUTIVE IN DISCUSSION WITH THE LEADER
OF THE COUNCIL (COUNCILLOR ANDREW MORGAN)**

**Item: THE WAY AHEAD
THE COUNCIL'S DRAFT CORPORATE PLAN 2016-2020
FOR CONSULTATION**

Background Papers:

Draft Corporate Plan 2016-2020

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**RHONDDA CYNON TAF COUNTY BOROUGH
COUNCIL**

THE WAY AHEAD

THE COUNCIL'S CORPORATE PLAN 2016-2020

DRAFT SUBJECT TO CONSULTATION

The Way Ahead for Rhondda Cynon Taf

The Council's Corporate Plan 2016-2020

Introduction by the Leader of the Council

Our 2016-2020 Corporate Plan explains the way ahead for the Council at a time when local government nationally is going through enormous change, with the likelihood of the Council being abolished and a new Council, serving a wider area, being created in 2020, and during this period receiving ever reducing budgets. All parts of the public sector face the same challenge of reduced budgets and increasing demand for services. The scale of this challenge is huge. For Rhondda Cynon Taf, it means that we'll have significantly less spending power at the end of the decade than we had at the beginning. This makes the need for change, in both how the Council operates and how public services are provided, an absolute necessity.

We have done what we can to maintain services up to this point. Without more radical action the rising costs in social care alone, (which is clearly some of our most vital work) mean that we, along with other Councils, will face serious financial challenges.

Change can sometimes be controversial and difficult for people to accept, particularly when it affects things they hold dear. However, there is no alternative but to do things differently and it provides the opportunity for us all to ensure that we are doing the very best that we can for our customers.

With a decreasing budget, we know that the Council will shrink in size, employing fewer people over the coming years. The relationship between the Council, its partners, providers and citizens needs to adapt; but what does this mean? It means we are open to new ways of doing things and we are not fixated by the status quo. By 2020, those public services that people need will continue to be there. What will have changed is whether or not those providing them work for the Council. Public sector; private sector; voluntary sector; a combination: we need to be concerned less about the "who" and the "how" (who provides the service and how it is provided) and concentrate on ensuring that each and every service is necessary; meets the needs of residents and provides value for money. Throughout this journey we will continue to ensure that the people and communities we serve are the central focus of our services by giving them a voice and control in reaching their own outcomes and managing their own well being wherever possible.

In achieving these goals, I must emphasise that our approach is not to outsource services. We want citizens to have control over their own lives wherever this is possible and when we need to we will seek to commission the best possible services whether they are provided "in-house" or by external providers. Our primary focus is to ensure that services are of good quality, represent value for money and achieve the outcomes residents need.

If we don't change our approach then the demand upon local services will continue to rise. Demand is driven by a growing population of younger and older people.

Managing the rising demand for services requires a step change in the Council's approach to early intervention and prevention, working across the public sector and supporting our residents to prevent problems rather than just treating the symptoms.

In some cases, it may be that residents will be required to pay more for certain services as the Council prioritises its resources. The communities of Rhondda Cynon Taf will be invited to become more involved in the design and delivery of those services. Inevitably, with less money, the Council will have to withdraw from some activities but we will work with community groups to encourage more resident participation in local issues to help fill the gap. You may have already heard about "RCT Together" and how communities are already taking the opportunity to maintain local services and facilities.

The emphasis is upon us, the Council, releasing more of the control that we have traditionally held, collaborating increasingly with partners and enabling citizens to be active and to achieve more for themselves. Our role will be to create the environment for a thriving County Borough so that people can get on with their lives, but recognising that a relatively small number of people will need targeted support.

We have to face up to the challenge of changing the way the Council works and have a plan for dealing with it. This will mean taking tough decisions which not everyone will agree with. Done in the right way, change can be positive. It drives innovation; it opens new doors; it connects people; it allows people to embrace new technologies and it can make life simpler and more fulfilling.

Despite, the likelihood of continued public sector austerity until 2020, the Council is looking to the future through the growth and regeneration of the County Borough's infrastructure. Millions of pounds are being invested in schools, new housing, our principal towns and our transport networks. It will also play a lead role in the Capital Region City Deal that has the potential for a £1bn investment that seeks to create thousands of jobs and business opportunities and provide people with the chance to acquire new skills and to secure jobs across the region.

This economic growth will drive prosperity and bring opportunities to residents; businesses; and the Council so that people can live their own lives. A growing economy will also allow the Council to generate more income to fund services; keep Council Tax down; support businesses and invest in the infrastructure needs of the County Borough.

I hope this Council Plan helps you understand how the Council is approaching the challenges and opportunities of the next four years. Most importantly please let us know what matters to you; please tell us about your ideas for the Council and your vision of the future of the County Borough.

Cllr Andrew Morgan

Leader of the Council

Vision

The Council's vision is:

“For a County Borough that has high aspirations, is confident and promotes opportunity for all”.

The Council's Purpose and Priorities

The Council's purpose and the reason why it exists is: ***“to provide strong community leadership and effective services for the people of Rhondda Cynon Taf to enable them to fulfil their potential and prosper”.***

The Council is focused on the following three priorities:

- 1. People - Promoting independence and positive lives for everyone;***
- 2. Place - Creating neighbourhoods where people are proud to live and work;***
- 3. Economy - Building a strong economy.***

In order to meet our purpose, to make progress in delivering these priorities and respond to the significant financial challenges we face the Council has to operate in a different way. It has set itself the following four principles which apply to all three priorities and everything we do. The Council will:

- **Provide essential services well** – In the coming years there will be less money available and we will have to make sure we spend it where the need is greatest. Our role is to make sure local people get good outcomes from their services. We understand that it is the quality of the service that matters to local people, not who provides it.
- **Help people and communities help themselves** – The Council is at its most effective when it is helping people to live successful lives as independently as possible and when it is helping communities to help themselves. We believe that if you give power to local people you get better results and achieve better value. We want to help communities to do more themselves and give them more control over local services such as schools, libraries and other community facilities. We know that RCT's army of volunteers already make a huge difference to thousands of people's everyday lives in their neighbourhoods, towns and villages. We want to work more closely with RCT's voluntary and community sector to stimulate innovation and encourage communities to step forward and take on new roles in providing local services and solutions.
- **Build a Sustainable County Borough** – the Council is responsible for planning and providing much of the infrastructure that keeps the County Borough working and moving. The financial climate, and the challenges it presents, mean that we need to find significant savings. We are committed to doing this in a way that

avoids creating problems for future generations. We will have a particular focus on supporting initiatives that stimulate economic growth and create jobs in RCT.

- **Live within our means** – We believe that it is wrong to spend more than we can afford, or to pass on financial problems to the next generation. This means we have to make difficult decisions now and focus on our priorities and manage our budgets. Every pound spent on running the Council is a pound that is not spent on front-line services. There is a cost associated with running any organisation, but we will continue to minimise that cost. We will do everything we can to be as efficient as possible, reduce the Council's running costs and get the best value from our assets.

In preparing this draft Corporate Plan, the Council has taken account of the **Wellbeing of Future Generations (Wales) Act 2015**. Welsh Government is currently consulting on the Well-being of Future Generations (Wales) Act. The Act focuses on improving the social, economic, environmental and cultural well-being of Wales. It will make public bodies, such as the Council, think more about the long-term, work better with people and communities and each other, look to prevent problems and take a more joined-up approach. This will help us to create a Wales that we all want to live in, now and in the future. To make sure we are all working towards the same vision, the Act puts in place seven Well-being Goals:

1. **A prosperous Wales**
2. **A resilient Wales**
3. **A healthier Wales**
4. **A more equal Wales**
5. **A Wales of cohesive communities**
6. **A Wales of vibrant culture and thriving Welsh language**
7. **A globally responsible Wales.**

This draft Corporate Plan's vision, priorities and principles support the seven Well-being Goals and the Goals will be incorporated within the Council's action plans that deliver on the Council's three priorities. The Act proposes that the Council, by 31 March 2017, must set well-being objectives that maximise its contribution to achieving the well-being goals. In doing so, the Council will be expected to take all reasonable steps to meet those well-being objectives. The requirements of the Well-being of Future Generations (Wales) Act will be incorporated within this draft Corporate Plan when Welsh Government has completed its consultation and set the requirements for local authorities.

The next four years in Rhondda Cynon Taf: challenge and opportunity

Council budgets will undoubtedly face further reductions until the end of the decade:

- Effective forward financial planning has meant that the Council has managed the past three years of budget reductions and sought to reduce the significance of their impact on the majority of local services, achieving nearly 60% of savings through efficiencies;

- Our approach has benefitted residents through lower than the Welsh average Council Tax bills and the avoidance of short-term, in year, arbitrary cuts across all services;
- However, despite a growing economy, the UK is still running a significant budget deficit which means that public spending will continue to be reduced by the new UK Government.

Demand on local services continues to rise. The demand is driven by a changing profile of the population, with the number of people aged over 65 rising by at least 8% in the past three years.

As a result the Council faces a possible budget gap of £80 million between 2016 and 2020. This is in addition to the £76 million budget gap the Council has dealt with between 2011 and 2016.

At the same time, residents are facing greater financial pressures from increasing energy bills, housing costs, continued wage restraint and benefit reforms.

At the same time expectations of the Council and local services are increasing driven by advances in customer services, including greater flexibility to transact online. People expect better services and more prompt responses from the Council.

However, despite the challenges, there are big opportunities.

The communities of Rhondda Cynon Taf have suffered from the global economic downturn, but the signs are that the UK economic growth in London is now starting to reach the rest of the country. Economic growth is essential to drive prosperity, reduce reliance on the public sector and to bring opportunities to residents; businesses; and the Council, which should include reduced unemployment and an increase in the number of people on benefits moving into work. To support this growth the Council will work with the other local authorities in the Cardiff Capital City Region to provide innovative ways to support businesses; work with the Jobcentre to enable other organisations to implement new skills and employment programmes; and invest in the infrastructure needs of the County Borough.

Most residents will benefit from this opportunity without direct intervention from the Council and our role is to maintain the environment for a thriving County Borough so that people can get on with their lives. However, a relatively small number of people will need short-term, targeted help to ensure they can maximise their opportunities. This will include support to develop new skills and help to overcome barriers to employment.

The new £1 billion City Deal for the Cardiff Capital City Region, which includes Rhondda Cynon Taf, will increase economic growth in the County Borough. This new approach to regenerating a regional city and its surrounding area has already seen the various public sector agencies in cities such as Glasgow and Manchester work together to pool resources and expertise to provide more integrated services. This coming together as combined authorities has increased borrowing powers and investment in local infrastructure which has spanned more than one council area, thereby jointly managing major reform programmes.

Although the Council's budget will reduce further, it will oversee the allocation of around £400 million of taxpayer funding by the end of the decade. The Council will ensure that these resources are prioritised effectively, in accordance with the priorities of residents; that statutory duties are met; and that decision making is transparent and represents value for money.

This Corporate Plan sets out Rhondda Cynon Taf Council's approach to meeting the challenges and maximising the opportunities of the next four years.

In delivering its priorities, how will Rhondda Cynon Taf respond to challenges and opportunities?

Redesigned local services – integrated and efficient

- Local Government and local public services will look very different by 2020. With financial pressures and local government reorganisation, public sector agencies will become more integrated in their approach. They will pool resources, share staff and assets and develop joint solutions to manage demand and thereby provide quality services;
- For residents this approach will mean easier access to support and the services they need without having to negotiate with different agencies;
- For the Council, it will reduce bureaucracy and create efficiencies, with increased collaboration driving innovation in the way services are designed and delivered. We have already done this effectively in a number of areas:
 - through the creation of the Joint Education School Improvement Service. This has brought together educational advisors from across five local authorities to support schools to improve educational outcomes;
 - through the implementation of a Multi-Agency Safeguarding Hub (MASH) to improve child and adult protection and provide a single point for all referrals regarding concerns for a child/young person or adult.

The Council will...

- Oversee a significant change in its approach to early intervention and prevention as a means of managing demand for social care services, with a focus on promoting people's independence;
- Work with Local Service Board partners, which include the NHS and police, to pilot a targeted multi-agency approach towards 'place-based commissioning' and the targeting of resources to areas of greatest need;
- Implement a range of European Social Fund employment programmes across the County Borough in partnership with Job Centre Plus, Careers Wales, Welsh Government, Communities First, and private and voluntary sector organisations.

More involved and resilient communities...

- Greater community participation, engagement and involvement, through the RCT Together Community Participation Programme, will be an essential part of the change the Council will seek to achieve over the next four years. The

Council will work with residents to increase self-sufficiency, reduce reliance on statutory services and make the best possible use of community strengths to tailor services to need;

- The Council's vision is to develop a new relationship with residents that enable them to be independent and resilient and to take on greater responsibility for their local communities. This is not about the Council shifting its responsibility – it is about recognising that residents want to be more involved in what happens in their community.

The Council will...

- Implement its RCT Together Community Participation Programme to achieve its vision of greater community collaboration and resilience;
- Build stronger partnerships with community groups;
- Co-ordinate and improve the support it gives to communities.

Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes...

- By 2020 social care services for adults will be remodelled to focus on minimising intervention and maximising independence, with a greater emphasis on early intervention. This approach, working with housing, health services and other partners, will enable more people to stay independent and live for longer in their own homes;
- To better manage the huge costs of A&E and hospital admissions, we will work towards social care commissioning becoming fully integrated with health services, such as primary and community care thereby improving the experience of those using health and social care services;
- More young people with complex disabilities will stay in Rhondda Cynon Taf, where they grew up, and live in their own homes, with education and training opportunities helping them to grow in independence;
- People with mental health issues will receive support in the community to help them stay well, get a job and remain active, with support focused on helping people with their whole life, not simply providing a diagnosis;
- Rhondda Cynon Taf's residents will be some of the most active and healthy in South Wales, benefitting from improved leisure facilities and making use of the County Borough's parks and open spaces.

The Council will...

- Implement its vision for adult social care, which is focused on providing personalised, integrated care with more residents being supported to live in their own homes;
- Increase the number of social care clients that receive direct payments to enable them to make personal choices to manage their own needs;
- Focus on the provision of effective telecare, housing adaptations and community support to achieve this;
- Prioritise investment in improving the physical fitness facilities at the Council's leisure centres and work with local sports clubs and community groups to increase participation in sport and leisure.

Rhondda Cynon Taf's schools will be amongst the best in the country, and with all children achieving the best they can...

- In 2020, Rhondda Cynon Taf will have primary, middle and secondary schools that are amongst the best in the country, with the quality of education being a reason for many people choosing to live in the County Borough;
- The attainment and progress of children in Rhondda Cynon Taf schools will continue to exceed the Welsh Government benchmarks and the progress of the most disadvantaged pupils will be accelerated.

The Council will...

- Continue to invest in improving school buildings and facilities, to ensure the County Borough's pupils have the learning environment fit for the 21st Century;
- Continue to work in partnership with all schools to raise standards and close the achievement gap between disadvantaged pupils and their peers. The focus will be on improving the quality of leadership and teaching through effective school to school support.

Rhondda Cynon Taf's children and young people will receive a great start in life...

- The Council will continue to ensure a great start in life for every child and that young people are well prepared for adulthood;
- Safeguarding arrangements for vulnerable young people will continue to be effective and robust, with greater interface between statutory services, for example the health service and the police working together to identify and support young people who might be at risk.

The Council will...

- Continue to support families with an integrated range of services throughout a child's early years. This will include health, education and social care and focus primarily upon areas of greatest need through the Flying Start Programme and Families First. This will help to ensure that children get the best start to life;
- Where children may be at risk, maintain a multi-agency response that brings together different professionals to share information quickly and effectively, respond appropriately thereby reducing the need for re-referrals?;
- Further develop the Multi Agency Safeguarding Hub and to use the information gathered to identify issues that may impede the development of a successful childhood. It will realign existing services to promote effective outcomes to unmet need;
- Work with families to intervene early where issues arise and commission effective family support arrangements to keep families together, where it is safe and in the best interests of the children to do.
- Put in place a greater choice of high quality local placements available for children who cannot remain at home, by increasing the number of Rhondda Cynon Taf foster carers.

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

- The Council will appropriately monitor and support the development of the County Borough's young people and, through a range of European Social Fund Programmes work with the Jobcentre, skills providers and other partners to provide a range of programmes aimed at supporting people into work and enabling them to progress whilst in employment.

The Council will...

- Continue to work with schools to track young people at risk of becoming 'NEET' and work with partners to ensure a broad skills offer for young people, encompassing a range of options including apprenticeships and employment opportunities;
- Work with Jobcentre Plus, Communities First, Welsh Government, careers Wales, Coleg Y Cymoedd and other European Social Fund Programmes operating across the region to reduce unemployment, with a focus on supporting vulnerable and hard to reach people into work; developing career pathways into higher level jobs in the care sector; and maximising retail and construction opportunities that derive from regeneration activity across the region.

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Rhondda Cynon Taf's local environment will be clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill...

- Rhondda Cynon Taf's streets will be kept clean and tidy, benefitting from increased enforcement action against littering and dog fouling;
- the County Borough's roads and pavements will be in a good condition, with the Council recognising that this has consistently been the top priority for residents ;
- Residents will recycle more of their household waste, with less waste being sent to landfill.

The Council will...

- Maintain a clean County Borough by improving cleansing routes and ensuring that town centre and residential areas are regularly reviewed to ensure a consistent standard of cleanliness;
- Invest a further £20 million in road, highways infrastructure and pavement networks over the next four years, on top of the £35 million in additional investment since 2011;
- Further remodel its waste and recycling service, making it easier for residents to recycle more which will benefit the environment and save the Council money in collection and disposal costs.

Rhondda Cynon Taf's parks and green spaces will continue to be valued by residents...

- Resident feedback consistently shows that Rhondda Cynon Taf's parks and green spaces are amongst its biggest assets;
- The Council recognises this, and will continue to ensure that the County Borough's parks and green spaces are looked after.

The Council will...

- Develop more innovative ways of maintaining its parks and green spaces, including working in partnership with community groups and focusing on using parks to achieve wider public health priorities for the residents of the County Borough.

Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe...

- Rhondda Cynon Taf will continue to be one of Wales's safest areas, with effective working between the Council and police driving further reductions in crime rates;
- Community cohesion in Rhondda Cynon Taf will remain high, with people from different backgrounds getting on well together.

The Council will...

- Work with communities and partners to achieve long-term sustained reductions in crime, building on reductions achieved between 20x and 20y. The aim is to further reduce all crimes including the '7 Key Neighbourhood Crime Types' - Burglary, Violence with Injury, Robbery, Theft from Person, Criminal Damage, Theft of Motor Vehicle and Theft From Motor Vehicle;
- Work with Safer Communities partners to implement new 2014 Anti-Social Behaviour legislation to prevent and deter anti-social behaviour and reduce repeat victimisation
- Work in partnership to reduce the under-reporting of hate crime;
- Continue to strengthen the effectiveness of the partnership approach to preventing domestic violence through coordinating service provision to help those at high risk of repeat victimisation.

Residents will see a responsible approach to regeneration, with new homes being built and job opportunities created...

- The new multi million pound Capital Region City Deal for Cardiff and South East Wales creates the opportunity for significant investment across the region, including Rhondda Cynon Taf. Over the next ten years there will be improvements to commercial infrastructure, the transport network, housing, all of which will create employment opportunities;
- Rhondda Cynon Taf will go through a significant period of regeneration over the next decade and beyond, with major housing schemes being planned and implemented in areas such as Llanillid, Robertstown, Hirwaun, Tonyrefail, and Mwyndy, Pontyclun;
- We want our larger town centres to be vibrant and enticing with a strong offer which recognises that they are at the heart of our communities. The town centres will benefit from investment to ensure an attractive environment for local businesses, shoppers and residents.

The Council will...

- By 2020, deliver, more than x0,000 new homes and provide for up to x,000 new jobs by working with the private sector through its Local Development Plan
- Identify a future 'pipeline' of regeneration sites, to build the new homes that residents need. This will include making better use of the Council's entire commercial property and land portfolio to promote coordinated business and housing growth;
- Actively engage with Cardiff County Council and the other south east Wales Council's over the next 10 years to maximise the benefits to the region and the residents of Rhondda Cynon Taf of the new Capital Region City Deal for Cardiff and South East Wales;
- Promote key employment sites in the County Borough, such as Treforest Industrial Estate. It will support improvement in the infrastructure and assist current and new employers that wish to expand or relocate to the area;

- The larger town centres of Aberdare, Llantrisant/Talbot Green, Pontypridd and Treorchy will see significant investment through Welsh Government, private sector and Council funding to improve access infrastructure. We will continue to work with business and local communities to ensure that the town centres benefit from growth, with a tailored package of support to help them adapt successfully to a changing world.

Customer services will be intuitive and flexible, with increased user satisfaction...

- By 2020 the majority of customer interaction with the Council will be via the web and other self-service channels which will be quicker and more flexible;
- Customers will experience a consistently high quality personalised service, focussed on achieving the fast and effective resolution of queries and requests. Customer services will be intuitive, recognising the interests of users and sign-posting them to other services they might require;
- Resolution of issues raised at the first point of contact with the Council will achieve a level of over x0% and satisfaction with the services people receive will consistently exceed x0%.

The Council will...

- Invest in its website and make it easier for residents to undertake transactions online via a mobile device – such as paying Council Tax, booking a fitness class, ordering a library book, renewing a parking permit, reporting a problem, and finding out what is going on locally;

Work in a way that makes the best and most sustainable use of our limited and decreasing resources, always looking at alternative ways of doing things, to limit the impact on the Council taxpayer

- Rhondda Cynon Taf Council will be competitive with all Welsh councils for expenditure per head of population as it keeps its costs under control;
- Rhondda Cynon Taf Council will continue to be in the lowest 10% of Welsh Councils for administrative expenditure per head as it keeps its administrative costs to a minimum;
- Council Tax increases will be maintained at or below the Welsh average for the next 4 years.

The Council will...

- Reduce its office accommodation floorspace by 20% by 2020, further reducing back office costs;
- Invest in new IT to enable staff to work more flexibly across a range of locations, allowing them to be closer to the residents they work with;
- Continue to increase energy efficiency measures for the Council, including carbon reduction across services and renewable energy schemes for our own land and property.
- Become a smaller, more efficient organisation, working as one, with a reduced budget, fewer employees and fewer services provided directly by the Council;

- Collaborate more with other public services, the community and voluntary sector and businesses to find common and jointly owned solutions
- Work with suppliers and contracted service providers to reduce the costs of supplies and service;
- Create a more business-like footing with the community and voluntary sector through better, more coordinated commissioning by the Council.

Delivering our Vision, Purpose and Priorities – indicators for success

Rhondda Cynon Taf Council has set the following three priorities of:

- 1. *People - Promoting independence and positive lives for everyone;***
- 2. *Place - Creating neighbourhoods where people are proud to live and work;***
- 3. *Economy - Building a strong economy.***

A range of indicators will be used to measure progress against these priorities of the Corporate Plan and are set out below. Progress will be reported to the Council's Finance and Performance Scrutiny Committee each quarter, providing public challenge and scrutiny.

Detailed management plans will be put into place to translate these priorities and the challenges and opportunities set out in this plan into action. The performance of each service area will be reported on the Council's website each quarter and key service delivery successes and challenges will also be reported to the respective Service Scrutiny Committees.

The Measures of Success in Delivering the Corporate Plan

The Council, working with local, regional and national partners, will strive to deliver the following targets in respect of the measures associated with the Council's three priorities of People, Place and Economy. An additional set of measures that focus on the Council "Living within its means" are also included and will be monitored regularly.

People - Promoting independence and positive lives for everyone

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
Rate of older people (aged 65 or over) supported in the Community per 1,000 population aged 65 or over at 31 March	94.7	67.3	95.0		Top Quartile	
% of reablement clients who felt they had been helped to remain independent	94.40	N/A	95.00		N/A	
% of older people reporting they can do what matters to them	N/A	N/A	N/A		N/A	New indicator for 2015/16
Rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	9.44	4.83	4.7		Above Wales Average	Target has been set to meet the current Wales average and reflects the maturing partnership arrangements in place for 2015/16
Rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March	24.46	18.85	23		Above Wales Average	
% of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	73.2	80.0	80.0		Top Quartile	
% of clients choosing their own service providers through Direct Payments	13.02	N/A	13.5		N/A	Target has been set based on trend data since 2013

People - Promoting independence and positive lives for everyone

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
Total children starting to be looked after during the year to 31 March	215	93	reduce		Below Wales Average	
% of children looked after on 31 March who have had three or more placements during the year	5.8	9.0	6		Top Quartile	
% of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker	74.7	78.0	75.0		Above Wales Average	Target is based on building on the improvements in actual performance experienced during 2014/15
% of first placements of looked after children during the year that began with a care plan in place	97.4	N/A	99.5		Top Quartile	Target is based on a commitment to improve performance in relation to this indicator
% of children's initial assessments carried out within 7 working days	60.1	N/A	65.0		N/A	Target is based on building on the improvements made in actual performance experienced during 2014/15. However we have to balance this by acknowledging the impact of the level of change anticipated during 2015/16 with both the implementation of MASH & the wider service remodelling

Place - Creating neighbourhoods where people are proud to live and work

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
% of residents satisfied with the County Borough as a place to live	NCA	N/A	NCA		90	Data not currently available - to be developed from future Residents Surveys
% of residents satisfied with our parks and open spaces for leisure, enjoyment & sport	NCA	N/A	NCA		75	
Police Recorded incidents of antisocial behaviour	7,238	N/A	NCA	NCA	NCA	Data currently included for indicative purposes only. If this measure is to be considered for inclusion, data would require more work to clarify the definition, source and integrity
% [& No.] of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention	82.0 [49]	N/A	80		N/A	This target is already challenging and actions aim to maintain good performance rather than seek improvement
% of highways inspected of a high or acceptable standard of cleanliness	99.7	96.9	95		Top Quartile	
% of reported fly tipping incidents on relevant land cleared within 5 working days	97.72	93.05	95		Top Quartile	
% of municipal waste collected by local authorities and prepared for reuse and/ or recycling, including source segregated biowastes that are composted or treated biologically in another way	53.82	56.24	58		64% by 2019/20	National target set to achieve 58% recycling by the end of 2015/16
% of residents satisfied with repairs to roads and pavements						
% of principal (A) roads, non-principal (B) roads and non-	9.3	11.9	10		Above Wales	

Place - Creating neighbourhoods where people are proud to live and work

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
principal (C) roads that are in overall poor condition					Average	
% of adults who reported meeting physical activity guidelines in the past week	27	30			?	
A measure that captures comprehensive volunteering data is being investigated	NCA	N/A	NCA			Future Generation Act measures currently being considered as part of consultation
% of all potentially homeless households for whom homelessness was prevented for at least 6 months	95.0	65.4	88.0		Top Quartile	Targets have been set below last years performance as there is some uncertainty around the operational impact of the new homelessness legislation that came into force on 26th April 2015

DRAFT SUBJECT TO CONSULTATION

Economy - Building a strong economy

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
% of economically active people, ie 16 and over, who are unemployed	7.2	6.8			Wales Average	
% of people aged 18-24 claiming Job Seekers Allowance (JSA)	4.8	3.4	N/A		Wales Average	Data published monthly (August figure included)
No/% Economically Active people in RCT	109,200 72.1	74.4	N/A		Wales Average	
% of 16 year olds leaving school who are known not to be in education, training or employment	3.9	3.1	3.9		Wales Average	Ambition of at least maintaining improvement of 2014/15
% of 18 year olds leaving school who are known not to be in education, training or employment	5.9	4.9	6		Wales Average	
% of schools inspected by Estyn that were judged, at the time on current performance as being at least 'Good' on a 3 yr rolling basis	54.2	61.0	56.5		100	This indicator is currently under review and will probably be replaced in the future
% of pupils aged 15 at the start of the academic year who achieved L2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths	50.5	55.5	55		Above Wales Average	Target calculated by considering an aggregated target agreed by CSC and schools, the B measure of the Family Fischer Trust estimate, and actual RCT past and All Wales performance data.

Economy - Building a strong economy

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
% of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics	25.5	27.8	30		Above Wales Average	As above
% difference between pupils eligible for Free School Meals (FSM) and Non-FSM who were assessed at the end of Foundation Phase, aged 7, who achieved the expected outcome in the FPI	N/A	N/A	N/A		N/A	New Indicator 2015/16
% difference between pupils eligible for Free School Meals and Non-FSM who were assessed at the end of Key Stage 2, aged 11, who achieved level 4 or above in the CSI	N/A	N/A	N/A		N/A	New Indicator 2015/16
Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	336.5	N/A	346		N/A	As above
% of pupils in local authority care and in any local authority maintained school aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.0	1.2	6.5		Top Quartile	The ability of the current cohort have been evaluated and it is anticipated that 2 out of 31 will not achieve as they refuse to engage
% of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19	69.6	59.5	75.0		Top Quartile	

Economy - Building a strong economy

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
Stock of VAT registered enterprises in the Borough	5,210	N/A				
The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	15.1 785	12.6				
The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises	9.2 480	9.1				
Footfall - Average weekly number of visitors to Pontypridd (Calendar Year)	63,909	N/A			10% increase on 2014	
Footfall - Average weekly number of visitors to Aberdare (Calendar Year)	20,609	N/A			10% increase on 2014	
Footfall - Average weekly number of visitors to Treorchy (Calendar Year)	17,510	N/A			10% increase on 2014	
No of additional housing units provided during the year	386	N/A			NCA	Two different parts of the numerator
No. of new affordable homes delivered	127	N/A	100		NCA	Reported in Quarter 4

Living within our means – where services are delivered efficiently to achieve value for money for the taxpayer

Performance Measure	2014/15 RCT Data	2014/15 Welsh Average	2015/16 RCT Target	2016/17 RCT Target tbc	2020 RCT Target tbc	Comments
Gross expenditure on Council Tax Benefit and Administration per head of population	9	12			lowest 10% in Wales	
Level of Council Tax increase	4.50	4.23		Below Wales Average aggregated over 4 years	Below Wales Average aggregated over 4 years	
% of customer interaction via the web and mobile devices					75%	
% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	70	N/A	70			
% enquiries resolved at first point of contact based on customer view - One4aLL centres	96					
% of enquiries resolved at first point of contact based on customer view - telephone, daytime service	98					
% enquiries resolved at first point of contact based on customer view - website/e-access	70					
Level of office accommodation floor space across Council					20%	