

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

28th SEPTEMBER 2017

DELIVERING THE CORPORATE PLAN – “THE WAY AHEAD”

REPORT OF THE CHIEF EXECUTIVE IN DISCUSSION WITH THE LEADER OF THE COUNCIL, COUNCILLOR A MORGAN.

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1. PURPOSE OF THE REPORT

- 1.1 The purpose of the report is to set out how the Council will deliver its Corporate Plan – “the Way Ahead” over the next three years in a climate of further funding reductions, through investing in Rhondda Cynon Taf’s future and by improving and delivering essential services in a different way.

2. RECOMMENDATIONS

It is recommended that the Cabinet:-

- 2.1 Consider the contents of this report.
- 2.2 Agree in principle to the proposed five work streams that will seek to modernise and improve the Council’s essential services.
- 2.3 Request that regular reports are presented to Cabinet bringing forward plans to deliver the ambition of the Corporate Plan.

3. REASONS FOR RECOMMENDATIONS

- 3.1 The impact of austerity and increasing financial pressures mean the Council must consider how services are delivered in the County Borough into the future. Be that in education, being healthy and independent or benefitting from clean streets and good roads, to ensure positive outcomes continued to be delivered.
- 3.2 Different times require different thinking and solutions. We are being creative and ambitious in our delivery of services and in the way we secure new sources of investment to fill gaps where previous funding has been cut. Thinking differently and innovatively means we continue to offer a wide range

of essential services that are efficient and effective and represent good value for money for hard-pressed taxpayers.

4. **BACKGROUND**

4.1 In February 2016, the Council approved its Corporate Plan for 2016-2020, which set out its significant ambitions for the County Borough as set out in the **Corporate Plan - The Way Ahead 2016 – 2020**.

<http://www.rctcbc.gov.uk/EN/Council/PerformanceBudgetsandSpending/Councilperformance/RelatedDocuments/CorporatePlan201620/CorporatePlan201620.pdf>

4.2 The focus of the Corporate Plan is on three priorities:

- **ECONOMY** - Building a strong economy;
- **PEOPLE** - Promoting independence and positive lives for everyone;
- **PLACE** - Creating neighbourhoods where people are proud to live and work.

4.3 The Corporate Plan recognises that to deliver these priorities, the Council will have to respond to a range of challenges and opportunities by:

- Redesigning local services that are integrated and efficient;
- More involved and resilient communities;
- Health and Social Care services being personalised and integrated, with more people supported to live longer in their own homes;
- Our schools being amongst the best in the country, and with all children achieving the best they can;
- Our children and young people receiving a great start in life;
- Ensuring there will be a broad offer of skills and employment programmes for all ages;
- Our local environment being clean and attractive, with well maintained roads, pavements, flowing traffic, increased recycling and less waste sent to landfill;
- Our parks and green spaces continuing to be valued by residents;
- Being amongst the safest places in Wales, with high levels of community cohesion and residents feeling safe;
- Taking a responsible approach to regeneration, with new homes being built and job opportunities created;
- Ensuring customer services will be intuitive and flexible, with increased user satisfaction;

- Working 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.
- 4.4 The Annual Corporate Performance Report, presented to Council on 19th July 2017 set out the good progress made in: responding to the challenges we face; and capitalising on the opportunities to invest in our communities - <http://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Council/2017/07/19/Reports/AgendaItem7.DraftCouncilPerformanceReport.pdf>
- 4.5 The Corporate Plan is ambitious for the County Borough, yet it still takes into account that the past few years have been very challenging for the public sector. Whilst Welsh Government has sought to protect, as best it can, key local government services, the future financial settlements continue to look bleak.
- 4.6 At the Cabinet Meeting on 18th July 2017, <http://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2017/07/18/Reports/AgendaItem2MediumTermFinancialPlan2017to2021.pdf> Members revisited the medium term financial plan for the three years to 2020/21 and in doing so discussed the following funding gaps for 2018/19 to 2020/21 that will have to be addressed.

	2018/19	2019/20	2020/21
	£'m	£'m	£'m
Budget Requirement	472	486	498
Resources available	454	451	447
Cumulative Gap @ -2%	18	35	51
Annual Gap	18	17	16

- 4.7 Over the past two years, the Council has achieved budget savings in excess of £30m while protecting the majority of frontline services through a continued focus on efficiency savings to address impact of reducing funding. This has been achieved by challenging all expenditure, taking the opportunity to reduce the cost of supplies and services through effective procurement and investing to increase income generated and/or reduce recurring costs.
- 4.9 However, this approach on its own is unlikely to deliver the financial savings required into the future, whilst still providing the essential services the public utilise and value. With further significant funding reductions, the Council will have to consider what services it prioritises for investment and seek to deliver all services in a different way, whether that is through greater use of technology, machinery or digital transactions, collaborating with other partners

in the public and private sectors or by bringing community based and back-office services together to create economies of scale.

- 4.10 Whilst, the financial position is difficult, our strong capital base allows us to take this opportunity to invest in remodelling key services, improving and maintaining key public services within the County Borough but doing so with a lower cost base. To achieve this, we need to challenge how we provide essential services and whether we can offer them in a more efficient and effective manner, working 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 future proof services which the residents of RCT value.
- 4.11 The next stage of this report sets out a suggested way forward as to how we can continue to deliver the essential services efficiently and effectively within the resources available.

5. PROPOSED WAY FORWARD

- 5.1 To deliver the vision and objectives of the Corporate Plan, it is proposed that Cabinet agrees to a major programme of change that will guide future budget decisions and the shape of the Council and its services in the future. Delivering significant savings and changing the way in which the Council operates takes time. However, time is short and to ensure the pace of change is sufficient we require a co-ordinated programme to provide the best opportunity to review services/activities at the right time and minimise any impact the effect on the services residents may need and expect.
- 5.2 It is proposed that over the next few years the Council focuses on the following five workstreams to invest in order to improve the essential services we provide:
- **Digitalisation** – more and more transactions between the resident/customer and the Council are now on-line and there are opportunities to further increase this. The digital plan approved by Cabinet in June 2017 recognises that we still need to maintain a quality face to face and telephone contact service, but work with residents to improve their digital skills and access to technology to empower more people to interact with us digitally. A key aspect of the digital plan is to enable more of the workforce to be agile, which boosts productivity and reduces the need for office space. We have set challenging targets to reduce our office space requirements and we will be investing in improving our ICT systems to ensure staff are appropriately equipped and resourced to be more productive. The Digital Plan was approved by Cabinet on 22nd June 2017 -

<http://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2017/06/22/Reports/AgendaItem5CouncilsDigitalStrategy201718to201920.pdf>;

- **Commercialisation** – the Council trades to a small extent with the private sector, but there are opportunities to do more, increase the capacity and capability of some teams and generate a profit that will reduce the impact of potential budget cuts. We have started bringing together the range of services we offer businesses into one place and begin to understand the potential to widen the offer and also introduce fees and charges for a range of such services;
- **Early Intervention and Prevention** – investing in preventative services to deliver savings in the medium term. This will include:
 - The creation of community hubs that provide a range of community based services in one or a number of closely located buildings, which best serve the community. These community hubs will include a range of service providers including key council services, voluntary sector, local businesses and other public sector providers. Bringing similar services together will create economies of scale, in terms of staffing and building costs, which will enable the Council to continue to provide a comprehensive range of services within key communities.;
 - Introducing new approaches to ensuring that families are resilient reducing the number of families requiring statutory intervention; and
 - Introducing a new approach to reducing the number of victims and perpetrators of domestic abuse.
- **Independence** – reshaping our services for vulnerable residents to ensure that we promote independence and deliver first class care services. We have begun to modernise our social care services building new extra care facilities that can allow individuals and couples to remain independent for longer, whether they have learning difficulties, mental health issues or are elderly. The community hubs will also play a key role in creating local environments that can engage people of all ages and complexities and provide the community support networks that enable them to remain independent in their own home;
- **Efficient and Effective Organisation** – challenging our ongoing service delivery and driving out further efficiencies through for example, continuing to challenge why we procure goods and services and whether we can continue to reduce the cost. This will also include simplifying internal processes, consolidating similar back office functions across the Council, reducing administrative costs and the size of our property portfolio. This includes land that could be suitable for to generate a commercial rent or for development and will generate capital receipts. There are also opportunities to reduce sickness levels in some teams. For the past 10

months we have been actively monitoring sickness absence and have made good progress in reducing the length of long term sickness. However, sickness levels are still too high and inconsistent in some service areas, and further improvements can be made.

5.3 In addition to these modernisation changes, the Council will continue to invest in the future of the County Borough through:

- Improving the highway infrastructure;
- A large 21st Century Schools Programme;
- Regeneration projects such as the Taf Vale development; and
- The City Deal investment programme.

5.4 Each of the five work streams is being led by a senior officer and is supported by staff from a range of services. Over the coming six months a number of reports will be presented to Cabinet bringing forward projects that will deliver the modernisation and improvement of many services.

5.5 The first of these reports will be for Cabinet to consider the:

- Implementation of a County wide development of Extra Care Homes, which will enable some of our most vulnerable residents to remain independent for as long as possible within their local community, and housed in high quality accommodation; and
- Development of a voluntary sector led community hub at St Mairs Day Centre, Aberdare.

6. EQUALITY AND DIVERSITY IMPLICATIONS

6.1 None at present. As individual projects are developed and reports considered by Members, equality impact assessments will be prepared as required.

7. CONSULTATION

7.1 As individual projects are developed and reports considered by Members, the Council will be consulting and engaging with residents, service users, businesses, local authority members and the wider community as appropriate.

8. FINANCIAL IMPLICATION(S)

8.1 None at present. Any additional financial implications will be considered as and when individual reports are considered by Members.

9. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED

9.1 None at present. Any legal implications will be considered as and when individual reports are considered.

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

This Report is focused on the delivery of the Community Plan.

Other Information:-

Relevant Scrutiny Committee - Overview & Scrutiny Committee

Contact Officer - Chris Bradshaw 01443 424026

LOCAL GOVERNMENT ACT 1972

AS AMENDED BY

THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985

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Item: DELIVERING THE CORPORATE PLAN – “THE WAY AHEAD”

Background Papers

[Council – 24th February 2016](#)

Officer to contact: Chris Bradshaw, Chief Executive (01443 424026)

THE WAY AHEAD

The Council's Corporate Plan 2016-2020

Rhondda Cynon Taf County Borough Council



STRONG HERITAGE | STRONG FUTURE
RHONDDA CYNON TAF
TREFTADAETH GADARN | DYFODOL SICR

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Planning the Way Ahead

Let us know what you think of this plan. Get in touch.



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www.rctcbc.gov.uk/sayit



- **Via Twitter:**
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www.twitter.com/rctcouncil



- **Via Facebook:**
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- **Email us:**
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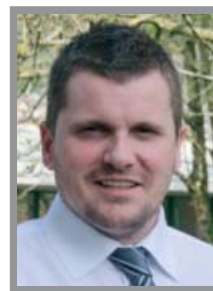


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www.rctcbc.gov.uk/citizenspanel
- **Cwm Taf Engagement Hub:**
www.cwmtafhub.co.uk
- **RCT 'Help us Improve' Scheme:**
www.rctcbc.gov.uk/feedback
- **Find your local Councillor:**
www.rctcbc.gov.uk/councillors
- **If you are interested in taking over the running of a Council run building or service:**
www.rctcbc.gov.uk/RCTTogether

This document is available in other languages and formats on request

A message from 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.

A. Morgan

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



ECONOMY

Building a strong economy



PEOPLE

Promoting independence and positive lives for everyone



PLACE

Creating neighbourhoods where people are proud to live and work

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 cultural and 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 sectors to stimulate innovation and encourage communities to step forward and take on new roles in providing local services and solutions. In doing so we recognise that some of our most deprived communities will need additional capacity, and we will work with Welsh Government to ensure the various poverty programmes are refocused to maximise their impact for those families and individuals that require the greatest support.

• 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 Corporate Plan, the Council has taken account of the Wellbeing of Future Generations (Wales) Act 2015.

The Act focuses on improving the social, economic, environmental and cultural well-being of Wales. It makes 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

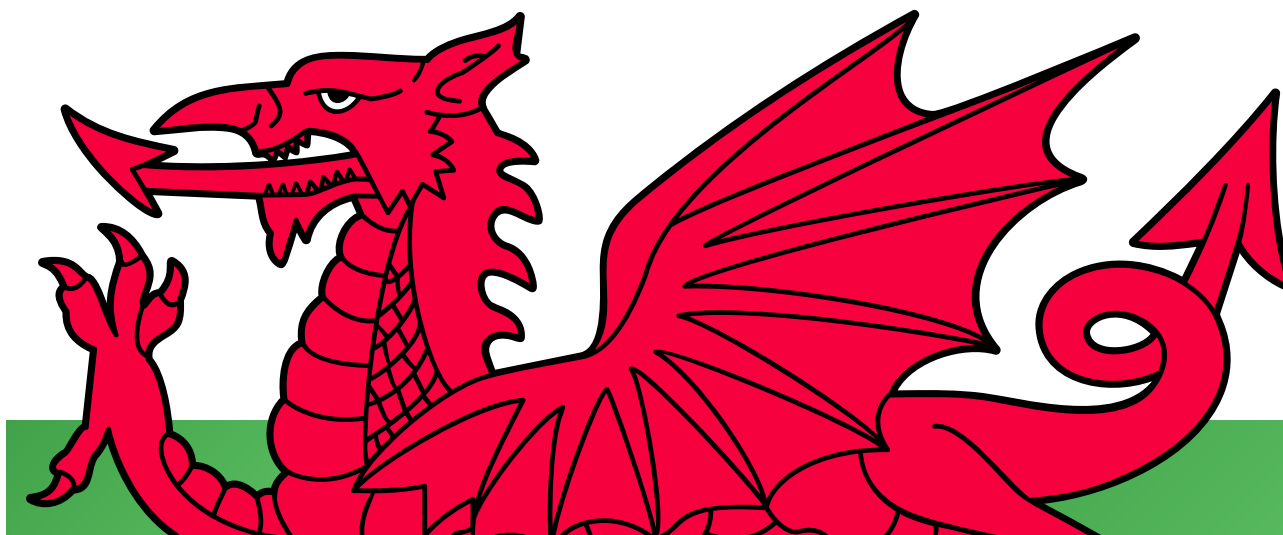
4. A more equal Wales

5. A Wales of cohesive communities

6. A Wales of vibrant culture and thriving Welsh language

7. A globally responsible Wales

This 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 requires the Council, by 31 March 2017, to 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 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 Council 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 Council 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?

section

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 opportunities to engage in education, training, culture and the arts, helping them to grow in independence;
- People with mental health issues will receive support in the community to help them stay well, re-engage in learning, 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, visiting our theatres, libraries and heritage sites 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, in particular in literacy and numeracy, 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 improved 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 of all ages 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 improve basic literacy and numeracy skills, 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.

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 in recent years. 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, more than 3,000 new homes will be provided by the private sector through the Local Development Plan, which will also create conditions which will deliver real employment opportunities for residents in Rhondda Cynon Taf;
- 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, Porth 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, bilingual 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;
- The majority of enquiries raised will be resolved at the first point of contact, and customers will be satisfied with the customer service they receive.

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. **ECONOMY** - Building a strong economy;
2. **PEOPLE** - Promoting independence and positive lives for everyone;
3. **PLACE** - Creating neighbourhoods where people are proud to live and work.

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 Economy, People and Place. An additional set of measures that focus on the Council "Living within its means" are also included and will be monitored regularly.



ECONOMY

Building a strong economy

	2014/15		2015/16		2016/17	2020
Performance Measures	Data	Welsh Average	Target	Data	Target	Target
% of economically active people aged 16 and over, who are unemployed	7.2	6.8	N/A	6.1	N/A	Wales Average
% of people aged 18-24 claiming out of work benefits (including JSA)	5.2	4.5	N/A	3.7	N/A	Wales Average
No/% Economically Active people in RCT	109,200 72.1	74.4	N/A	114,300 75.1	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	3.7	3.6	Wales Average
% of 18 year olds leaving school who are known not to be in education, training or employment	5.9	4.9	6.0	6.4	5.9	Wales Average
% 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	55.0	54.6	59.0	Above Wales Average
% of pupils entitled to free school meals (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	30.0	27.9	32.0	Above Wales Average
% difference between pupils eligible for FSM and Non-FSM who were assessed at the end of Foundation Phase, aged 7, who achieved the expected outcome in the Foundation Phase Indicator (FPI) ¹	N/A	N/A	N/A	19.5	15.0	NCA
% difference between pupils eligible for FSM and Non-FSM who were assessed at the end of Key Stage 2, aged 11, who achieved level 4 or above in the Core Subject Indicator (CSI) ¹	N/A	N/A	N/A	20.5	15.0	NCA
Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	336.5	N/A	346.0	345.6	353.8	NCA
% 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	0.0	7.6	Top Quartile
% of all care leavers who are in education, training or employment at 12 months after leaving care ¹	N/A	N/A	N/A	N/A	Baseline year	NCA
% of all care leavers who are in education, training or employment at 24 months after leaving care ¹	N/A	N/A	N/A	N/A	Baseline year	NCA

NCA: Not Currently Available

¹ New Indicator for 2015/16

ECONOMY (con't)

Building a strong economy

	2014/15		2015/16		2016/17	2020
Performance Measures	Data	Welsh Average	Target	Data	Target	Target
The stock of registered enterprises / businesses in the Borough	5,210	N/A	N/A	5,485	Comparison to previous year's data will be made available, and an increase year on year would reflect positive performance.	
The rate of registered enterprise / business births (start ups)	15.1 785	12.6	N/A	14.4 790		
The rate of registered enterprise / business deaths (closures)	9.1 475	9.1	N/A	10.9 600	Comparison to previous years data will be made available, and a decrease year on year would reflect positive performance	
Footfall - Average weekly number of visitors to Pontypridd (Calendar Year)	63,909	N/A	N/A	63,992	Comparison to previous years data will be made available, and an increase year on year would reflect positive performance	
Footfall - Average weekly number of visitors to Aberdare (Calendar Year)	19,906	N/A	N/A	19,204		
Footfall - Average weekly number of visitors to Porth (Calendar Year)	11,373	N/A	N/A	11,184		
Footfall - Average weekly number of visitors to Treorchy (Calendar Year)	17,510	N/A	N/A	16,379		
% Vacancy Rates in Pontypridd	9.0	14.1	N/A	8.7	Comparison to previous years data will be made available, and a decrease year on year would reflect positive performance	
% Vacancy Rates in Aberdare	9.0		N/A	9.0		
% Vacancy Rates in Porth	14.0		N/A	10.8		
% Vacancy Rates in Treorchy	7.0		N/A	9.0		
The number of additional housing units provided during the year	553	N/A	N/A	569	600	3,000
The number of affordable homes delivered	127	N/A	100	114	200	NCA

NCA: Not Currently Available

PEOPLE

Promoting independence and positive lives for everyone

	2014/15		2015/16		2016/17	2020
Performance Measures	Data	Welsh Average	Target	Data	Target	Target
% of Children & Young People requiring intervention from statutory services ²	N/A	N/A	N/A	37.57	35.00	Reduce
The number of Looked After Children ¹	621	N/A	Reduce	623	592	Reduce
% of re-registrations of children on the local authority Child Protection Register (CPR) ²	N/A	N/A	N/A	8.22	8.00	Reduce
% of Looked After Children returned home in less than 12 weeks ²	N/A	N/A	N/A	20.52	20.52	Increase
% of Looked After Children returned home between 12-24 weeks ²	N/A	N/A	N/A	9.61	9.61	Reduce
% of Looked After Children returned home after 24 weeks ²	N/A	N/A	N/A	69.87	69.87	Reduce
% of clients choosing their own service providers through Direct Payments	13.02	N/A	13.50	12.91	13.30	Increase
Proportion of people assessed by adult social care in receipt of care and support plan ³	N/A	N/A	N/A	N/A	Reduce	Reduce
% of adults who completed a period of reablement & have a reduced package of care & support 6 months later ³	N/A	N/A	N/A	N/A	Increase	Increase
% of adults who completed a period of reablement & have no package of care & support 6 months later ³	N/A	N/A	N/A	N/A	Increase	Increase
The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over	9.43	4.83	4.70	6.79	4.83	Wales Average
The number of people admitted to residential or nursing care ³	N/A	N/A	N/A	539	499	Reduce

NCA: Not Currently Available

¹ New Indicator for 2015/16 .

² New indicators taken from the Children's Transformational Plan. Key measures to monitor performance at a strategic level.

³ New indicators taken from the Adults Transformational Plan. Key measures to monitor performance at a strategic level.

PLACE

Creating neighbourhoods where people are proud to live and work

	2014/15		2015/16		2016/17	2020
Performance Measures	Data	Welsh Average	Target	Data	Target	Target
% of residents satisfied with the County Borough as a place to live ⁴	NCA	N/A	NCA	NCA	Baseline Year	90
% of residents satisfied with our parks and open spaces for leisure, enjoyment & sport ⁴	NCA	N/A	NCA	NCA	Baseline Year	75
Police recorded incidents of antisocial behaviour ⁵	7,238	N/A	NCA	NCA	NCA	NCA
% [& No.] of vulnerable/repeat victims of anti-social behaviour that feel safer as a result of intervention	82.0 [49]	N/A	80.0	91.0	90.0	Maintain
% of highways inspected of a high or acceptable standard of cleanliness	99.7	96.9	95.0	100.0	95.0	Top Quartile
% of reported fly tipping incidents on relevant land cleared within 5 working days	97.72	93.05	95.00	93.05	95.00	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	58.00	60.49	62.00	64.00 ⁶
% of residents satisfied with the condition of roads and pavements ⁴	NCA	N/A	NCA	NCA	Baseline Year	90
% of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition	9.3	11.9	10.0	8.6	7.7	Above Wales Average ⁷
% of adults who reported meeting physical activity guidelines in the past week	27	30	N/A	N/A	28	Increase
% of Year 3-11 juniors participating in physical activity at least 3 times a week	38	48	N/A	44	45	Increase
A measure that captures comprehensive volunteering data is being investigated	NCA	N/A	NCA	NCA	NCA	NCA
% of successful homeless prevention applications (New)	N/A	N/A	N/A	56	60	NCA

NCA: Not Currently Available

⁴ To be developed from future residents consultation activity.

⁵ Data included for indicative purposes only.

⁶ Welsh Government National target set to achieve 64% recycling by the end of 2019/20.

⁷ Positive performance will be lower than the Wales Average.

LIVING WITHIN OUR MEANS

Where services are delivered efficiently to achieve value for money for the taxpayer

	2014/15		2015/16		2016/17	2020
Performance Measures	Data	Welsh Average	Target	Data	Target	Target
Gross expenditure on Council Tax Benefit and Administration per head of population	9	12	N/A	NCA	NCA	Lowest 10% in Wales
The level of Council Tax increase	4.50	4.23	3.80	Below Wales Average aggregated over 4 years	Below Wales Average aggregated over 4 years	Below Wales Average aggregated over 4 years
% of customer interaction via the web and mobile devices ⁸	N/A	N/A	N/A	N/A	Baseline Year	NCA
% of payments receipted via Customer Care that are self served via website and/or touchtone or kiosks	70	N/A	70	72	>70	>75
% enquiries resolved at first point of contact based on customer view - One4aLL centres ⁸	N/A	N/A	N/A	N/A	Baseline Year	NCA
% of enquiries resolved at first point of contact based on customer view - telephone, daytime service ⁸	N/A	N/A	N/A	N/A		NCA
% enquiries resolved at first point of contact based on customer view - website/e-access ⁸	N/A	N/A	N/A	N/A		NCA
Reduce the occupied office accommodation floor space across the Council ⁸	N/A	N/A	N/A	N/A	Baseline Year	20% reduction

NCA: Not Currently Available

⁸ New local PIs for 2016/17. Targets to be set once baseline established.

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