



**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**17<sup>th</sup> November 2020**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> September 2020 (Quarter 2)**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN  
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

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

**1.0 PURPOSE OF THE REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, based on the first six months of this financial year (to the 30<sup>th</sup> September 2020).

**2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

- 2.1 Note the continued unprecedented circumstances Council Services are operating within as a result of the Covid-19 pandemic.

**Revenue**

- 2.2 Note and agree the General Fund revenue outturn position of the Council as at the 30<sup>th</sup> September 2020 (Section 2 of the Executive Summary) including the on-going Welsh Government Covid-19 funding to support service delivery.

**Capital**

- 2.3 Note the capital outturn position of the Council as at the 30<sup>th</sup> September 2020 (Sections 3a – e of the Executive Summary).
- 2.4 Note the details of the Treasury Management Prudential Indicators as at the 30<sup>th</sup> September 2020 (Section 3f of the Executive Summary).

## **Corporate Plan Priorities**

- 2.5 Note the Quarter 2 progress updates for the Council's agreed Corporate Plan priorities (Sections 5 a – c of the Executive Summary).

### **3.0 REASON FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at the 30<sup>th</sup> September 2020 to enable elected Members and other stakeholders to scrutinise the performance of the Council.

### **4.0 BACKGROUND**

- 4.1 This report provides Members with the second update of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2021.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 As Members will be aware from the first quarter Performance Report for 2020/21, the Covid-19 pandemic has caused unprecedented and widespread challenges in the delivery of Council Services alongside significant additional cost and income losses that have, to date, been funded by Welsh Government. The second quarter Performance Report continues to be set within this context and further information in this regard is included within the Executive Summary.

### **5.0 QUARTER 2 REPORT**

- 5.1 The Quarter 2 report is attached and comprises:
- **Executive Summary** – setting out, at a glance, the overall performance of the Council as at Quarter 2 (i.e. 30<sup>th</sup> September 2020);
  - **Revenue Monitoring** – sections 2a – e setting out the detailed projected financial spend against budget across our Revenue Budget with exceptions highlighted;

- **Capital Monitoring** – sections 3a – e setting out capital spend across our Capital Programme with exceptions highlighted and section 3f covering Prudential Indicators;
- **Organisational Health** – includes information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan Priorities** – three action plans (Sections 5a – c) setting out progress updates for the priorities of People, Places and Prosperity.

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS**

- 6.1 The Council's Performance Report provides an update on financial and operational performance for the first six months of 2020/21; as a result, no Equality Impact Assessment is deemed required for the purposes of this report.

## **7.0 CONSULTATION**

- 7.1 Following consideration by Cabinet, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail.

## **8.0 FINANCIAL IMPLICATIONS**

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

## **9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

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

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

- 10.1 The Corporate Plan progress updates included within this report align with the priorities as set out within the Council's Corporate Plan 2020 – 2024 "Making a Difference". With regard to the [Well-being of Future Generations Act \(Wales\) Act 2015](#), at the 4<sup>th</sup> March 2020 Council meeting, it was agreed that the Corporate Plan priorities would also serve as its Well-being Objectives in line with the Act.

## **11.0 CONCLUSION**

- 11.1 This report sets out the financial and operational performance of the Council as at Quarter 2 2020/21, that is, 30<sup>th</sup> September 2020.
- 11.2 The second quarter revenue budget position is projecting a £1.853M overspend. As part of the Council's robust service and financial management arrangements, work is underway across all services to contribute to bringing the financial position closer in line with budget.
- 11.3 The above position is also set in the unprecedented context of Covid-19 and takes into account additional Welsh Government funding received for the first six months of the year, and that forecasted to be received for the remainder of the year, in respect of additional expenditure incurred and income loss as a result of the pandemic. Work will continue to closely monitor the Council's financial position, refresh financial forecasts for the full year as updated information becomes available and also continue to engage with Welsh Government to highlight the importance of providing additional funding to meet on-going permanent cost pressures.
- 11.4 Capital investment as at 30<sup>th</sup> September 2020 is £32.5M, with projects across the programme continuing to progress during Quarter 2, taking account of Covid-19 safety requirements.
- 11.5 Progress across the Council's three Corporate Plan priorities of People, Places and Prosperity has continued to focus on, in the main, providing essential support to residents and businesses to help counter the significant impact Covid-19 is having on local communities.

### **Other Information:-**

**Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee**

**Contact Officer: Paul Griffiths**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**17<sup>th</sup> November 2020**

**COUNCIL PERFORMANCE REPORT – 30<sup>th</sup> September 2020 (Quarter 2)**

**REPORT OF THE DIRECTOR OF FINANCE AND DIGITAL SERVICES IN  
DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)**

**Item: 4**

**Background Papers**

Officer to contact: Paul Griffiths

**COUNCIL PERFORMANCE REPORT  
QUARTER 2 2020/21  
EXECUTIVE SUMMARY**

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**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

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

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

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

**Section 3 – CAPITAL PROGRAMME**

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

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

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

**Section 4 – ORGANISATIONAL HEALTH**

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

**Section 5 – CORPORATE PLAN**

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

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

## **Section 1 – INTRODUCTION**

The Quarter 1 Performance Report set out the context Council services were operating within further to the introduction of national lockdown measures in March 2020 as a result of the Covid-19 pandemic.

This Executive Summary, bringing together and summarising the Council's financial and operational performance position as at 30<sup>th</sup> September 2020, continues to be set within the context of Council service delivery operating within a very challenging and unprecedented environment as a result of the on-going impact of Covid-19. This has required the Council, like all local authorities in Wales, to continue to adapt and change the way it provides services, many in partnership with others, to help meet the needs of residents and businesses.

Where appropriate, service specific information has been included within this Executive Summary to provide the reader will a full as picture as possible in this regard. In addition, throughout the Executive Summary electronic links have been included that enable the reader to access more detailed information, as required.

## **Section 2 – REVENUE BUDGET**

### **Revenue Budget Performance**

Service Area	2020/21 – as at 30 <sup>th</sup> September 2020 (Quarter 2)		
	Full Year Budget £M	Projected Expenditure as at Quarter 2 £M	Variance Over / (Under) £M
<a href="#">Education &amp; Inclusion Services (2a)</a>	192.312	192.251	(0.061)
<a href="#">Community &amp; Children's Services (2b)</a>	162.598	164.388	1.790
<a href="#">Chief Executive (2c)</a>	26.789	26.458	(0.331)
<a href="#">Prosperity, Development &amp; Frontline Services (2d)</a>	55.809	56.359	0.550
<b>Sub Total</b>	<b>437.508</b>	<b>439.456</b>	<b>1.948</b>
<a href="#">Authority Wide Budgets (2e)</a>	71.239	71.144	(0.095)
<b>Grand Total</b>	<b>508.747</b>	<b>510.600</b>	<b>1.853</b>

## Welsh Government Covid-19 funding incorporated within the full year projected position at Quarter 2

The full year revenue budget variance, projected as at 30<sup>th</sup> September 2020, is a £1.853M overspend. This forecasted position assumes that additional costs and income losses will be offset by additional funding being made available by Welsh Government to all local authorities in Wales. Specific financial assistance is being provided to local authorities for additional expenditure incurred as a result of Covid-19 (for example, additional costs incurred in respect of housing / homelessness, free school meal payments, Adult Social Services, staff cover due to absence / shielding and increased demand for the Council Tax Reduction Scheme) and also income loss where there has been a need to temporarily suspend or reduce service provision (for example, Leisure Centres and the provision of school meals).

The Table below sets out the total forecasted full-year additional costs and income losses assumed to be recoverable.

### Full Year Projection of Additional Costs and Income Losses Associated with Covid 19 and Assumed to be Fully Funded by Welsh Government

Service Area	Actual Additional Costs / Income Loss Recovered (Quarters 1 and 2)	Projected Additional Costs / Income Losses (Quarters 3 and 4)	Total Full Year Additional Costs / Income Losses (Actual and Projected)
	£'000	£'000	£'000
Education & Inclusion Services	-6,489	-3,462	-9,951
Community & Children's Services	-8,543	-10,077	-18,620
Chief Executive	-627	-133	-760
Prosperity, Development & Frontline Services	-3,005	-1,576	-4,581
Authority Wide	-2,917	-1,018	-3,935
<b>TOTAL</b>	<b>-21,582</b>	<b>-16,266</b>	<b>-37,848*</b>

\* Excludes additional costs incurred / projected in respect of Test, Trace and Protect, the funding for which is being made available by Welsh Government.

The forecasted costs and income losses are subject to ongoing review in light of national updates on restrictions and the associated impact on Council Services.



## Revenue budget variances at Quarter 2

### 1. Community and Children's Services

#### ADULT SERVICES

- Long Term Care & Support (£0.506M overspend);
- Commissioned Services (£0.498M overspend);
- Provider Services (£0.342M overspend);
- Short Term Intervention Services (£0.977M underspend); and
- Fairer Charging (£0.211M overspend).

#### CHILDREN SERVICES

- Safeguarding & Support (including Children Looked After) (£2.300M overspend);
- Early Intervention (£0.269M underspend);
- Cwm Taf Youth Offending Service (£0.190M underspend); and
- Intensive Intervention (£0.674M underspend).

#### TRANSFORMATION

- Group & Transformation Management (£0.078M overspend); and
- Service Improvement (£0.058M underspend).

#### PUBLIC HEALTH AND PROTECTION

- Community Services (£0.063M overspend).

### 2. Prosperity, Development & Frontline Services

#### FRONTLINE SERVICES

- Transportation (£0.179M underspend);
- Street Cleansing (£0.053 underspend);
- Facilities Cleaning (£0.105M underspend);
- Waste Services (£0.786M overspend); and
- Fleet Management (£0.142M underspend).

### 3. Chief Executive

#### CHIEF EXECUTIVE

- Human Resources (£0.096M underspend);
- Legal Services (£0.091M underspend);
- Finance & Digital Services (£0.056M underspend) and
- Corporate Estates (£0.072M underspend).

### 4. Authority Wide Budgets

- Capital Financing (£0.250M underspend); and
- Miscellaneous (£0.157M overspend).

## Earmark Reserve Update

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

## **Section 3 – CAPITAL PROGRAMME**

The Council and its contractors / suppliers have built on the preparatory work undertaken in quarter 1 to ensure safe working arrangements continued and, in doing so, enabled the on-going delivery of capital programme projects during quarter 2.

### **Capital Programme Budget**

Service Area	2020/21 - as at 30 <sup>th</sup> September 2020	
	Capital Budget £M	Actual Expenditure £M
<a href="#">Chief Executive (3a)</a>	3.173	0.637
<a href="#">Prosperity, Development &amp; Frontline Services (3b)</a>	89.208	23.307
<a href="#">Education &amp; Inclusion Services (3c)</a>	27.465	7.711
<a href="#">Community &amp; Children's Services (3d)</a>	8.841	0.918
<b>Total</b>	<b>128.687</b>	<b>32.573</b>

### **Key Capital Variances at Quarter 2**

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund (£1.515M); WG Active Travel Fund (£0.600M); WG Flood and Coastal Erosion Risk Management Grant (£2.382M); and WG Flood Recovery Fund (£6.827M).

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

### **Prudential Indicators**

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

## Section 4 – ORGANISATIONAL HEALTH

- **Turnover**

Service Area	2020/21		2020/21		2019/20	
	As at 30 <sup>th</sup> September 2020		As at 30 <sup>th</sup> September 2019		As at 31 <sup>st</sup> March 2020	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
<b>Turnover – Council Wide</b>	<b>10,716</b>	<b>3.52</b>	<b>10,533</b>	<b>6.49</b>	<b>10,670</b>	<b>9.85</b>
Community & Children’s Services	2,931	2.87	2,855	4.73	2,883	8.50
Prosperity, Development & Frontline Services	957	2.61	961	3.54	964	8.40
Education & Inclusion Services	1,269	2.84	1,257	4.77	1,265	8.14
<u>Schools</u>	<u>4,875</u>	<u>4.41</u>	<u>4,758</u>	<u>8.70</u>	<u>4,855</u>	<u>11.64</u>
Primary	3,048	4.07	3,010	7.08	3,066	9.95
Secondary	1,827	4.98	1,748	11.50	1,789	14.53
Chief Executive’s Division	684	2.49	702	5.84	703	8.11

- **Sickness Absence**

With specific regard to Covid-19 and the recording of sickness absence, where staff have been unavailable for work due to self-isolating; being part of the shielded list; have underlying conditions that places an individual at risk, such as being pregnant; or lives in the same household as someone that needs to be shielded, these occurrences have not been categorised as ‘sickness absence’ and as such are excluded from the analysis below.

Service Area	2020/21	2019/20	
	As at 30 <sup>th</sup> September 2020 %	As at 30 <sup>th</sup> September 2019 %	As at 31 <sup>st</sup> March 2020 %
<b>% days lost to sickness absence – Council Wide</b>	<b>3.19</b>	<b>3.80</b>	<b>4.16</b>
Community & Children’s Services	5.53	5.42	5.59
Prosperity, Development & Frontline Services	4.37	3.91	4.74
Education & Inclusion Services	2.19	3.33	3.70
<u>Schools</u>	<u>2.02</u>	<u>3.13</u>	<u>3.56</u>
Primary	2.21	3.31	3.79
Secondary	1.70	2.83	3.16
Chief Executive’s Division	1.65	2.39	2.39

For a more detailed breakdown of Quarter 2 2020/21 sickness absence information, click [here](#).

## **Organisation Health related investment areas**

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

- **Council Strategic Risks**

The Council's Quarter 2 Strategic Risk Register can be viewed by clicking [here](#), with specific updates included setting out the implications to date of Covid-19 and the work being undertaken / planned to mitigate the impact as much as possible.

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

## **Section 5 – CORPORATE PLAN**

The quarter 1 Performance Report reported Corporate Plan priority progress updates in narrative form for the three Corporate Plan priorities of People, Places and Prosperity.

Since this time, Corporate Plan priority action plans have been reported to and approved by full Council, on the 21<sup>st</sup> October 2020. A summary of the progress made across the three priorities as at 30<sup>th</sup> September 2020 is set out in Sections 5a – c and electronic links have been included to each approved action plan, providing more detailed information on progress.

### **Corporate Plan Priority Progress Update**

#### o **PEOPLE** (Section 5a)

#### **PEOPLE – Are independent, healthy and successful**

##### **Summary of progress to 30<sup>th</sup> September 2020**

We continue to prioritise hospital discharges and this work has increased over the summer period. However, capacity to take on new work has become more limited and delays arranging care packages and care homes placements (dementia and nursing dementia) are increasing and some discharges are taking longer to complete. Covid-19 outbreaks at Royal Glamorgan Hospital and Prince Charles Hospital sites at the end of September 2020 have significantly impacted patient discharges and new enhanced protocols have been developed to ensure that people with care and support needs are safely and expediently discharged.

Construction of Cwrt yr Orsaf Extra Care in Pontypridd has continued with good progress made through the summer period and work is on-going to consider development options for Extra Care provision in Porth.

We continue to work in partnership with housing providers to deliver modern additional supported housing accommodation for vulnerable people. The Crown Avenue (Treorchy) refurbishment was completed in early October 2020; assessments of new tenants have started and the first tenants are planned to move in during November 2020. Construction of supported housing accommodation at Oxford Street (Mountain Ash) has also made good progress through the summer period and is due to be completed in spring 2021.

Following an increase in the number of positive Covid-19 cases and introduction of additional local restriction measures across Rhondda Cynon Taf, the Council made temporary changes to visiting arrangements at local care homes on the 17<sup>th</sup> September 2020. The changes mean that until further notice, friends and family members are no longer able to see their loved ones in either outdoor visits or indoor visits, although allowances are being made in circumstances where residents are nearing the end of their lives and with appropriate Personal Protective Equipment requirements in place.

National Shielding was paused on 16<sup>th</sup> August 2020. During the week preceding this, Council staff in the 7 Community Resilience Hubs contacted all residents in receipt of food support, either from Welsh Government or the Council, to ensure a pro-active offer was made in relation to any ongoing food support needs and Lifeline Plus.

With regard to Track, Trace & Protect (TTP), further recruitment has taken place to ensure sufficient capacity is available to manage the increase in cases in recent weeks and this has been temporarily supported by staff being requested to return to the TTP Service from their substantive roles (this also including staff from Bridgend and Merthyr Tydfil Councils). The

## **PEOPLE – Are independent, healthy and successful**

Service is continuing to develop and learn to ensure it meets the needs of the community and those of our partners.

The Welsh Government funded Coronavirus Childcare Assistance Scheme (C-CAS) has been delivered by the Childcare Team within Education and Inclusion Services. Places were allocated based on the submission of a successful application and children were placed with childcare settings that had remained open. The scheme ran from 1<sup>st</sup> April to 31<sup>st</sup> August 2020, with over 750 children offered placements and using 102 childcare providers.

We continue to encourage residents to lead active and healthy lifestyles and maintain their mental wellbeing. We introduced online exercise classes via our Leisure For Life App in March 2020 and these continue to be made available. We also introduced some open-air classes, utilising our parks and 3G pitches, to allow customers to exercise in a safe manner outdoors in line with social distancing requirements. Our Sports Development Team also delivered safe, socially distanced exercise opportunities in the summer HUB schools. As at 10<sup>th</sup> August 2020, gym facilities re-opened in line with social distancing and public health guidelines. This was followed by the introduction of indoor fitness classes on 17<sup>th</sup> August and swimming pools from 24<sup>th</sup> August.

A range of weekly wellbeing classes are provided online as part of our Adult Education programme, including Aromatherapy, Singing for wellbeing and lung health, All About Me and Crafts for Wellbeing. A variety of wellbeing self-help videos have also been provided through our social media platforms, including support for individuals with anxiety. Learners on our courses have also received wellbeing calls from course tutors.

Priority is being given to safely visiting and hearing the voices of children on the child protection register and those looked after. Review Conferences are now taking place and progress has been made with the IT arrangements to begin delivering hybrid Child Protection Conferences (with a successful virtual conference attended by family members having taken place). However suitable accommodation being available to Children's Services and accompanying facilities accessible by service users will be essential to future development.

Youth Engagement & Participation Service (YEPS) staff have returned to secondary school sites to deliver face-to-face support for young people. A service delivery pathway has been established in partnership with the Attendance and Wellbeing Service, Resilient Families Service, Educational Psychology Service and Eye 2 Eye Counselling to support young people to return to school. The virtual youth offer remains available including virtual youth clubs, live Q&A sessions and live chat sessions. Planning is underway for YEPS to commence proactive street-based youth work in quarter 3 across RCT, working alongside the Youth Offending Service, Community Safety Partnership (including CCTV) and BAROD.

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

## Investment Priority Progress Update – Quarter 2

Progress in our Investment Priorities – PEOPLE		
Investment Area	Investment Value <sup>1</sup> £M	Quarter 2 Update
Leisure Centre Changing Rooms	0.088	This investment funding relates to works at Sobell Leisure Centre for changing room refurbishment and was completed in August 2020.
Extracare Housing	6.974	Works at the former Maesyffynnon Home for the Elderly site were completed in early 2020 and the first residents moved into the new facility in May 2020. Works commenced at the Pontypridd site in July 2019 and is progressing well, and consideration of development proposals for Porth, Treorchy and Mountain Ash schemes are on-going.
Tackling Poverty Fund	0.300	This investment funding is to help address areas where there are high levels of poverty (including fuel poverty) to increase the disposable income of households, for example, by supporting households to reduce energy bills, helping to overcome barriers to find employment.
<b>Total</b>	<b>7.362</b>	

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

o **PLACES** (Section 5b)

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

**Summary of progress to 30<sup>th</sup> September 2020**

Street cleaning and waste services have returned to normal working and the Enforcement Team have provided Covid-19 related support e.g. marshalling at Covid-19 test centres and supporting Public Health with Covid-19 compliance measures and enforcement. Community Recycling Centres continued to operate within required guidelines and recycling rates remain positive at 70.05% (compared to 68.92% at the same point in 2019/20).

The Highways Improvement Programme for 2020/21 continued as planned during quarter 2 and work in urban areas has now recommenced. The weather delayed Mountain Ash Cross Valley Link opened on 16<sup>th</sup> October 2020 and we continue to progress plans for the Cynon Gateway North (Aberdare Bypass), Llanharan Bypass and the planned A4119 dualling. The Capital Work Programme also continues together with Storm Dennis Recovery.

Our Transportation Service has been focussed on the September return to school: ensuring timetable arrangements with local bus services are in place; information is available for schools, parents/carers and young people; providing operator advice and guidance that includes personal protective equipment, cleaning and required action when a Covid-19 case is identified; and reminders to all regarding social distancing and staying safe.

With regard to air quality monitoring, information collected will be analysed to establish the impact on air quality resulting from Covid-19 travel restrictions.

Substance Misuse service users were offered more face-to-face support meetings in July and August as Covid-19 restrictions were eased, but these were replaced with 'virtual' support following the introduction of local lockdown measures in September. Domestic abuse support via the IDVA service and Drop-in Support continues to be delivered remotely with minimal face-to-face support delivered via other agency outlets as required.

Progress continues to be made around community cohesion and, in particular, the Syrian Resettlement Programme and planning for [Hate Crime Awareness week in October](#). In addition, other community cohesion work has commenced, including the [Safe Places](#) Project, Back to Community Life and the Hope Project.

We continue to invest in our green spaces and increase biodiversity with the purchase of a second cut and collect machine. A yellow Brimstone butterfly logo will be used to enable members of the public to identify areas which are being left uncut/cut less frequently for biodiversity. Cutting of wild flower areas will begin in October and delivery of trees for planting is expected at the end of November. We will also recommence our Climate Change Steering Group in the coming months.

Good progress continues to be made in preparing the Lido for reopening and we are progressing our Parks/Play Programme, including the re-opening of the play area at Dare Valley Country Park over the summer.

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



## Investment Priority Progress Update – Quarter 2

Progress in our Investment Priorities – PLACES		
Investment Area	Investment Value <sup>2</sup> £M	Quarter 2 Update
Highways Infrastructure Repairs	8.624	The additional resources are being used in conjunction with existing resources to deliver a programme of highways infrastructure repairs between 2020/21 and 2022/23.
Play Areas	0.662	There are 28 schemes which form the planned programme of works for 2020/21. As at 30 <sup>th</sup> September 2020, 7 had been completed, 1 under construction, 14 had been designed, costed and scheduled and 6 are to be designed.
Skate Parks/Multi Use Games Areas	0.184	There are 4 schemes which form the planned programme of works for 2020/21 and include rebuilding and line marking. As at 30 <sup>th</sup> September 2020, 2 were under construction and 2 are to be designed.
Cynon Gateway South – Mountain Ash Cross Valley Link	4.750	On Friday 16 <sup>th</sup> October, the link road between the A4059 and B4275 Miskin Road was opened – remaining works are currently scheduled to be completed during quarter 3.
Structures: St Albans Bridge and Brook Street Footbridge	2.574	<ul style="list-style-type: none"> <li>• St. Alban's Bridge – a significant milestone was reached in the progress of this scheme when large steel beams were delivered to the site and installed in July 2020. Works are ongoing and the scheme is expected to be completed in the last half of the financial year.</li> <li>• Brook St. Footbridge – detailed design options completed, tenders received for construction stage and an Active Travel funding bid has been made for 2020/21. As part of the pre-construction planning period, residents of approximately 100 nearby properties received a letter from the Council in September to inform them of the nature of the work involved and information on how they could feed in their views to the Council. The estimated start date for works is the first half of 2021.</li> </ul>
Structures	2.791	<p>The investment funding has been allocated to support structure projects:</p> <ul style="list-style-type: none"> <li>• Completed schemes – Williamstown Footbridge and Station Street bridge (Treherbert);</li> <li>• On-going / new schemes – including repairs and strengthening works to: <ul style="list-style-type: none"> <li>○ Castle lfor (Hopkinstown) – works are anticipated to be completed in quarter 3;</li> <li>○ Gwawr Street (Aberaman - repairs to walls), B4273 Ynysybwl/Glyncoch and culvert strengthening at Rhydyfelin - where works are ongoing; and</li> </ul> </li> </ul>

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

**Progress in our Investment Priorities – PLACES**

Investment Area	Investment Value <sup>2</sup> £M	Quarter 2 Update
		<ul style="list-style-type: none"> <li>○ Bodringallt bridge (Ystrad) - where works are due to start early in 2021.</li> </ul>
Parks Structures	1.335	<p>The investment funding has been allocated to support various footbridge repairs and replacements within Parks:</p> <ul style="list-style-type: none"> <li>● Station Street River Wall (Treherbert) - works have now been completed;</li> <li>● Bridge replacement of Nant Lonydd Bridge (Upper Boat) - works are ongoing;</li> <li>● Bridge deck and parapet replacement of Maesyfelin Footbridge (Pontyclun) – contracting process in progress; and</li> <li>● Various inspections and surveys continue to be undertaken as advance preparation for future schemes.</li> </ul>
Parks and Green Spaces	1.000	<p>This investment funding is supporting drainage, pavilion and infrastructure improvements to various parks sites, with 88 schemes planned for 2020/21 (85 schemes originally scheduled).</p>
Cemeteries	0.088	<p>This investment funding has been allocated to deliver works at 4 cemetery locations:</p> <ul style="list-style-type: none"> <li>● Trealaw - drainage works;</li> <li>● Maes Yr Arian, Mountain Ash - replace entrance gate and fence;</li> <li>● Byn Yr Gaer, Hirwaun - repair of damaged palisade; and</li> <li>● Glyntaff Cemetery - additional roadworks, waste removal, additional top car park, introduction of security measures, materials and decoration of South Chapel and public conveniences and supply and erect timber fence.</li> </ul>
Llanharan Bypass	2.000	<p>This investment funding is supporting various stages of ongoing design works and ecology investigations, and also the design / tender of ground investigation works. As reported in Quarter 1, Cabinet agreed the route on 24<sup>th</sup> September 2019 after taking into consideration the feedback received during the public consultation.</p>
A4119 Dualling (Stinkpot Hill)	6.000	<p>This investment funding is supporting the dualling of this section of the highway. Preliminary designs have been completed and Cabinet agreed to progress with a number of key elements of the scheme on 18<sup>th</sup> July 2019. Progress to date includes: ground investigations being undertaken; design work on the footbridge has now commenced; and diversion works relating to British Telecom have also commenced.</p>
Community Hubs	0.401	<p>This investment funding relates to supporting:</p> <ul style="list-style-type: none"> <li>● Porth Plaza – works were completed on 8<sup>th</sup> June 2020; and</li> </ul>

**Progress in our Investment Priorities – PLACES**

<b>Investment Area</b>	<b>Investment Value<sup>2</sup> £M</b>	<b>Quarter 2 Update</b>
		<ul style="list-style-type: none"> <li>• Treorchy – works to be undertaken to improve the proposed site of Treorchy Community Hub at Treorchy Library (cladding and new windows). Design works are on-going.</li> </ul>
Gelli/Treorchy Link Road	0.400	This investment funding relates to investigatory works for a solution which will help alleviate congestion at Stag Square. Feasibility and preliminary design options are ongoing.
Cynon Gateway (North), Aberdare Bypass	2.000	This investment funding relates to the preliminary design for a bypass continuation from A4059 Aberdare to Hirwaun. Ground investigation has been completed and ecology, preliminary design and procurement is ongoing. During quarter 3, a public consultation exercise will be undertaken setting out detailed plans and inviting local residents' views.
Bryn Pica Eco Park	1.400	This investment funding is to support enabling works, planning and ecology for the development of an Eco Park at the Waste Management Facility. The RIBA Stage 2 report has been approved and work to progress the design development of RIBA Stages 3 and 4 is progressing. High voltage infrastructure works to serve the Eco Park commenced in October 2020.
Dinas Community Recycling Centre	0.250	This investment funding relates to the provision of a new office building and improvements on the site of Dinas Community Recycling Centre since the demolition of the previous site building. The new office building and service connections are scheduled to be completed during quarter 3.
Land Drainage	0.750	<p>This investment funding is supporting drainage and culvert network works. The ongoing programme includes works at:</p> <ul style="list-style-type: none"> <li>• Abercynon (Plantation Road) – works have now been completed);</li> <li>• Porth Relief Road – works are substantially complete with further surfacing works being undertaken; and</li> <li>• Cwmbach - advance works started in September 2020 and the main scheme is scheduled to start in quarter 3.</li> </ul>
<b>Total</b>	<b>35.209</b>	

o **PROSPERITY** (Section 5c)

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

**Summary of progress to 30<sup>th</sup> September 2020**

Review and refocussing of business grants has produced a comprehensive package of business support to help businesses survive, adapt and diversify in the current economic conditions. This has included a new Covid business grant to support town centre businesses with external modifications, a new Flood resilience grant, a new major project investment fund and refocussing of the Enterprise Investment Fund and town centre maintenance grants.

Construction of the Llys Cadwyn development was completed, with handover of the final building to the Council on 19<sup>th</sup> October, and Transport for Wales due to take occupancy of the largest office building in November. The bridge linking Llys Cadwyn to Ynysangharad Park was opened to the public during August.

Good progress continues on major regeneration projects including Guto square in Mountain Ash, now at the advanced design stage; the Integrated transport hub in Porth, where detailed design development is underway; construction of a business unit at Coedely Business park, which is due for completion at the end of December; and business units at Robertstown where site clearance and set up work is underway.

A stage 1 funding application to MALD for the internal refurbishment of Treorchy library has been successful and development of the business and project plan is now underway for submission in January.

Welsh Government funding totalling £555,567 has been secured for Homelessness and Housing related support, which will fund a Social Housing Letting Agency Scheme, Capital Modern Methods of Construction development and a joint health and homelessness project within Cwm Taf Morgannwg. 14 housing schemes are under development as part of the social housing grant programme, totalling investment of just under £18M.

Support and guidance on safe reopening in line with Covid safety measures continues to be provided to childcare settings and schools. Schools have been given guidance on distance, digital and blended learning including live streaming and we continue to work closely with Central South Consortium in delivering this support. Welsh Government grant funding for wellbeing is being used to further develop and embed whole school approaches to wellbeing and enhance counselling provision, as well as providing pre-counselling support and exit from counselling strategies through a range of Covid safe activities.

Completion of the external works to Tonyrefail Community School represents the completion of all Band A 21<sup>st</sup> Century school projects. In the second wave of Band B projects, Hirwaun primary school is nearing completion, and YG Rhydywaun and YGG Aberdar have received business case approval from Welsh Government.

An interim process has been put in place for referrals to employment support and online sessions are under development, with a phased approach to face-to-face meetings with clients planned. 12 Apprentices have been recruited to Council services with further apprentice and graduate posts currently being recruited.

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

## Investment Priority Progress Update – Quarter 2

Progress in our Investment Priorities – PROSPERITY		
Investment Area	Investment Value <sup>3</sup> £M	Quarter 2 Update
Empty Property Grant	1.500	At present, all empty property grant applications are processed via the Welsh Government funded Valley Taskforce Scheme and this approach will continue until the Welsh Government scheme closes on 31 <sup>st</sup> March 2021.
Schools	0.836	<ul style="list-style-type: none"> <li>• Schemes on-going include:               <ul style="list-style-type: none"> <li>○ Cymmer Primary – demolition of the canteen and erection of fencing was completed in August 2020.</li> <li>○ Ferndale Community School – works completed for the main swimming pool hall, construction of new retaining wall and entrance path.</li> <li>○ Gelli Primary - internal refurbishment, two classroom extension and additional external works completed. On-going works include fencing and new kitchen windows which are scheduled to be completed in quarter 3.</li> <li>○ Llanharan Primary – works to remodel/refurbish foundation phase classrooms, extend yard, alter/fence-in carpark complete. Works to provide 2 classroom extension (including toilets and associated external works) on-going and are due to be completed in quarter 3.</li> </ul> </li> </ul>
Transport Infrastructure	2.500	<p>This investment funding is supporting a wider programme of highways capital works including:</p> <ul style="list-style-type: none"> <li>• Highway Network Improvement completed on the A4059 (near Cwmbach / Aberaman) to improve traffic flow at a roundabout / extending the two-lane approach;</li> <li>• Pedestrian crossings completed in Trealaw, Penrhiwceiber and Mountain Ash to improve road safety and promote active travel. In addition, design of various pedestrian crossings to be progressed including Tonyrefail, Groesfaen and Llanharan (to also improve road safety and promote active travel); and</li> <li>• A4058 Asda Tonypandy junction - design and development ongoing to improve junction capacity and traffic flow.</li> </ul>
Tonyrefail Roundabout	0.500	This investment funding relates to Tonyrefail Roundabout for feasibility and design to improve the congestion and compliment the strategic development at Coed Ely. Works on-going include preliminary design and ground investigation work, and drainage surveys are due to take place in quarter 3.
Llys Cadwyn Development	2.024	Despite the impact of the Covid-19 pandemic, positive progress has been made and the development was officially complete on

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

**Progress in our Investment Priorities – PROSPERITY**

<b>Investment Area</b>	<b>Investment Value<sup>3</sup> £M</b>	<b>Quarter 2 Update</b>
		19 <sup>th</sup> October. Positive progress has also been made with the new footbridge which was opened to the public on 15 <sup>th</sup> August. Soft landscaping works and the installation of the permanent gates will be undertaken during quarter 3.
Park and Ride Programme	1.000	This investment funding is supporting the development work needed to create additional ‘park and ride’ car parking spaces at Pontyclun (feasibility / preliminary design is on-going) and Porth (Phase 3 feasibility design is complete, a design option has been agreed and preliminary design has commenced).
Strategic Regeneration Investment	0.200	This funding has been approved for the Guto Square development (Mountain Ash) that will provide a bigger and improved area for public use in the heart of the town centre for community, event and business uses and also additional car parking spaces for visitors to the town. The development is at the detailed design stage with site assembly through property acquisition currently underway with demolition and construction to be programmed.
Robertstown and Coed Ely ERDF Match Funding	4.200	<ul style="list-style-type: none"> <li>• Robertstown – a principal contractor has been appointed and initial investigatory, survey and ecology works are underway alongside the procurement of long lead time items such as structural frames, roof and wall cladding.</li> <li>• Coed Ely – works are on-going with progress on-site being subject to some restrictions to ensure adherence to Covid-19 guidelines. Progress includes: completed works in respect of the drainage system, warehouse floor and lift shaft structure (in readiness for lift installation); and work on-going in respect of internal walls and mechanical and electrical works.</li> </ul>
<b>Total</b>	<b>12.760</b>	