



MERTHYR TYDFIL
County Borough Council

Cyngor Bwrdeistref Sirol
MERTHYR TUDFUL

CORPORATE PLAN 2013 - 2017

Annual Delivery Document

2015/16

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The Budget for 2015/16 has once again been set in an extremely challenging financial climate; however, we have apportioned over £87 million on prioritising the services of education, social care, economic regeneration and neighbourhood services. These are services that matter to the people of Merthyr Tydfil.

Education remains the number one priority for this Council and we will continue to work hard to ensure that we achieve the very best outcomes for all our learners. Education and Social Care will receive the lion's share of the cash. Schools will see over £40 million spent on pupils, books and teachers, not to mention a further £2.7 million on building upgrades. Older people, vulnerable people, children and their families will see over £28 million spent on services to promote independence, carers, foster care and other social services.

On top of this over £12 million of grant funding has been sourced from the Welsh Government's Vibrant and Viable Places programme to focus on the economic regeneration of Merthyr Tydfil town centre.

It is against a backdrop of financial austerity that we are also looking to become a smarter, leaner and more efficient organisation. We are implementing an organisational development strategy that will focus efforts to control spending, drive down management costs, reduce overheads, maximise income, work with others, provide more online services and encourage people to do more for themselves and for each other.

I have an ambition that Merthyr Tydfil County Borough Council will be amongst the best in Wales. Our route map to success is contained within this plan. I am interested in what you have to say and what more we can do and what we might do differently to make this a reality by 2017.

Please share your thoughts and contact me on brendan.toomey@merthyr.gov.uk



LEADER OF THE COUNCIL

At the Annual General Meeting in May I confirmed my appointments for Cabinet and aligned their areas of responsibility to the Chief Officer and Corporate Director areas of responsibility.

The lead Cabinet Member for each area has been highlighted in this Annual Delivery Document.

I hope that this will help drive a coordinated effort to improve the organisation and achieve the outcomes set out in this Corporate Plan.

In June 2013, the Council agreed the Corporate Plan. The Corporate Plan is ambitious and sets out our corporate priorities for the four years from 2013 to 2017.

My ambition for Merthyr Tydfil Council, as identified in this Corporate Plan, is to focus on ensuring that the County Borough is more economically prosperous, more vibrant, and a more viable place to live.

In addition, a recent consultation and our latest performance information reconfirms the need to continue with our current corporate priorities and strengthen our resolve to see the County Borough Council as a provider of excellent services.

In order to deliver our priorities I have restructured the organisation to have two Corporate Directors and four Chief Officers.

The two Corporate Directors are responsible for strategic organisational development, looking at:

- Performance
- Communication
- Information Management
- Building Capacity
- Collaboration

The four Chief Officers are responsible for delivery of our priorities and development of organisational support services. Each Chief Officer will work on delivering the priorities within their portfolio, where:

- The Chief Officer: Learning will focus on Raising Standards
- The Chief Officer: Social Services will focus on Improving Wellbeing
- The Chief Officer: Community Regeneration will focus on Economic Growth
- The Chief Officer: Neighbourhood Services will focus on Developing a Sustainable Environment



CHIEF EXECUTIVE

My ambition is for the Council to be characterised by good and excellent services, which are:

- In the top half of performance outcomes across Wales,
- Have a sustainable approach to the effective deployment of physical, human and financial resources, and have high customer satisfaction with services,
- Local people will recognise the Council as a key player in making these improvements happen, and
- Staff will be working within an environment of high expectations which encourages innovation and respects others views.

All local authorities in Wales are required to make arrangements to secure continuous improvement in the exercise of their functions by identifying their own priorities for improvement. This is a legal requirement that is set out in the [Local Government \(Wales\) Measure 2009](#).

In order to discharge our general duty to improve we have set our improvement objectives and our ambition. This document contains our improvement objective (described as **Priority Areas**) and our ambition (**what we want to achieve**) and should be considered as the Improvement Plan prepared under Part 1 of the Local Government Measure 2009.

Our priority areas and our ambition represent local need and the key projects represent the capacity of the council to address them. The Corporate Plan also correlates and supports the vision and priority outcomes identified for Merthyr Tydfil's communities within the Local Service Board's [Single Integrated Plan](#).

The Corporate Plan does not cover all services delivered by the council. The council has a statutory obligation to provide a whole range of services; however, this plan will only focus on the identified priority areas.

The Medium Term Financial Plan (MTFP) establishes an understanding of the financial resource contribution to the Priority Areas planned for 2015/16. There are three major funding streams for a local authority. They are revenue, capital and grant funding. The MTFP provides clarity to the revenue and capital funding streams.

PRIORITY AREAS

- Revenue £77,871,000
- Capital £8,021,000

CORE BUSINESS AS USUAL

- Revenue £34,328,000
- Capital £3,593,000

Total Priority Areas	£85,983,000	69%
Total Core Business	£37,921,000	31%

The distribution of funding within the Priority Areas is dominated by Raising Standards of Attainment which accounts for 50 per cent of the total £87 million. The next largest contribution is accounted by Promoting Independence with 20 per cent and the remainder of the budget supports the delivery of the other five Priorities (Employability 1.9 per cent, Active Lifestyle 2.5 per cent, Meeting the needs of Vulnerable Children 12.2 per cent and A Sustainable Environment 12.6 per cent).

The planned actions within the Corporate Plan will be monitored via a quarterly progress reports to Scrutiny and Cabinet. In addition, an annual evaluation of the delivery of the Corporate Plan is published in an [Annual Performance Report](#).

OUR SHARED VISION

To strengthen Merthyr Tydfil's position as the regional centre for the Heads of the Valleys, and be a place to be proud of, where:

- People learn and develop skills to fulfil their ambitions
- People live, work, have a safe, healthy and fulfilled life
- People visit, enjoy and return

DEFINING SUCCESS FOR 2017

The Chief Executive has identified his [personal aspirations for 2017](#) that the local authority is one which is top performing, sustainable, and with a good reputation for securing improvements.

- As a top performing local authority we will be characterised by good and excellent services, which are in the top half of key performance outcomes across Wales.
- As a sustainable local authority we will have effective deployment of physical, human and financial resources, and high customer satisfaction with services.
- As a local authority with a good reputation for securing improvements local people will recognise our contribution as a key player in making improvements happen.

OUR PRIORITIES

Following significant needs assessment and consultation, the local authority established its improvement objectives for 2013 to 2017. A recent [consultation exercise](#) and the latest [Annual Performance Report](#) both reconfirm those improvement objectives. This means they will remain as:

Raising Standards

- [Priority Area 1 – Raising standards of attainment](#)

Improving Well-Being

- [Priority Area 2 – Promoting Independence](#)
- [Priority Area 3 – Meeting the needs of vulnerable children](#)
- [Priority Area 4 – Active Lifestyles](#)

Economic Growth

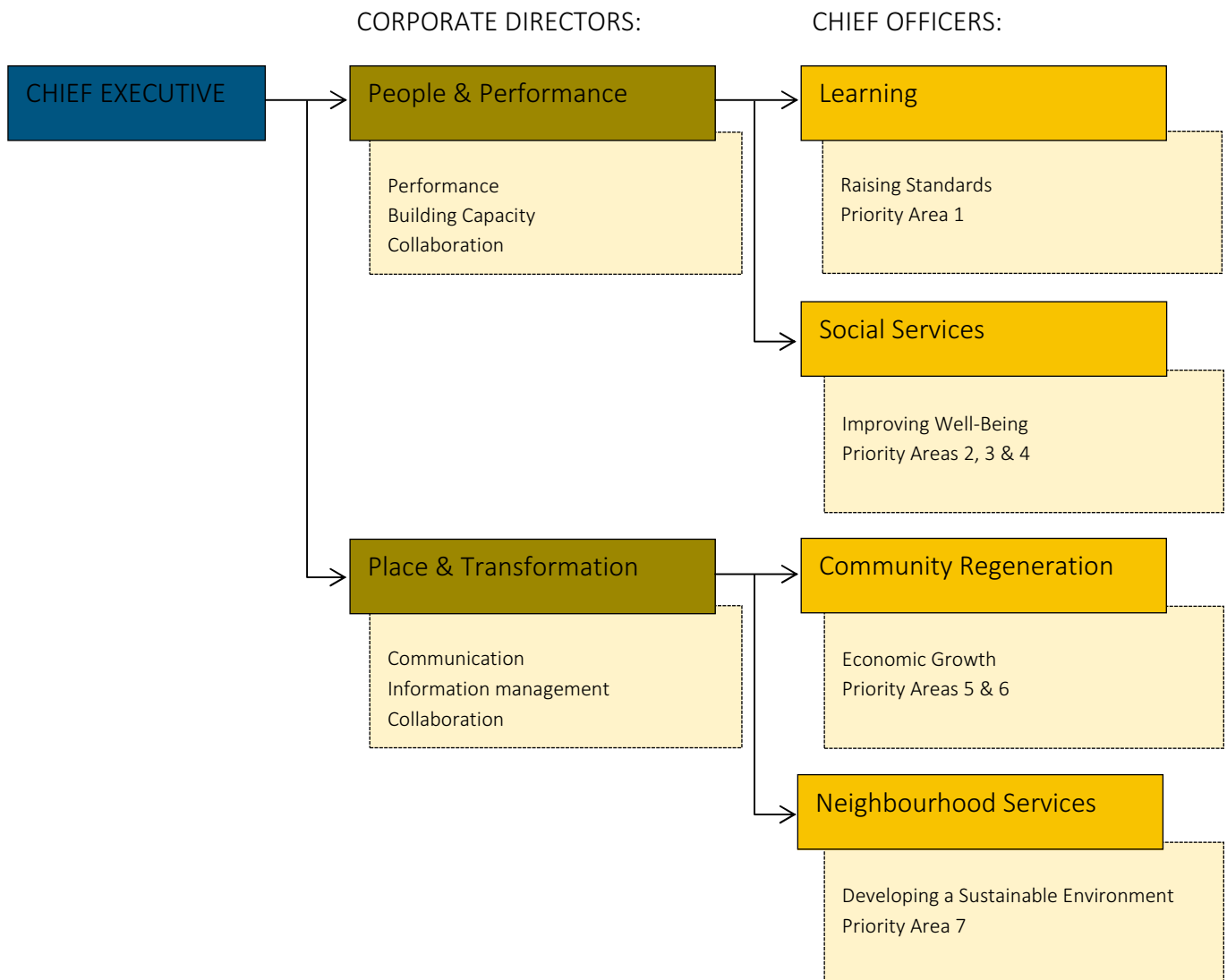
- [Priority Area 5 – Economic Development](#)
- [Priority Area 6 – Employability](#)

Developing a Sustainable Environment

- [Priority Area 7 – A sustainable environment](#)

DELIVERING OUR PRIORITIES

In order to ensure we deliver our priorities a council structure has been applied that sets the responsibility for strategic organisational development with the Corporate Directors and responsibility for delivery of the Corporate Priorities with the Chief Officers.



Chief Officer: Learning

Lead Member

Strategic Focus

Dorothy Haines

[Councillor Harvey Jones](#)

Raising Standards

BACKGROUND

The local authority improvement objectives for 2013 to 2017 include the priority area Raising Standards of Attainment. This priority area seeks to prioritise effort within the wide range of activities to have a strategic focus on attainment.

Priority Area 1 will focus on standards attained and achieved by learners. The early years are fundamental to a child's potential for learning and their future life chances. We want all children to be equipped with the skills they need to reach their academic potential, and contribute as responsible citizens to their own development and that of the wider community.

In schools, our priorities are to improve the quality of teaching and leadership, to drive improvement in standards of literacy and numeracy, and to reduce the impact of socio-economic deprivation on educational attainment.

DELIVERY MECHANISM

Our delivery mechanism for Priority Area 1 – Raising Standards of Attainment will be through Learning, by

- The Chief Officer for Learning, and
- The Lead Member for Learning

OUTCOME

Children and young people in Merthyr Tydfil will reach their academic potential, and have the necessary skills to contribute as responsible citizens to their own development and that of the wider community

This priority will seek to:

- Improve the quality of services, and
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want to reach a point where attainment of children and young people in Merthyr Tydfil is within the top ten of authorities in Wales.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 1 (Raising standards of attainment) for 2015/16. There is a total allocation of £43.497 million, which consists of:

- A net revenue budget of £40,821,000 (36 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is not yet detailed in the MTFP
- A Capital Programme allocation of £2,676,000 (23 per cent of the annual Capital budget) for the following projects:
 - Afon Taf High School Remodelling
 - Schools Feasibility Studies
 - Cyfarthfa High School Roof Replacement

UNDERSTANDING OUR IMPACT

This priority area receives a significant resource allocation, and what we expect to see from this level of resource application is a level of pupil attainment comparable to the top ten local authorities in Wales. In order to understand if we compare well against other local authorities we will look at the selection of key indicators identified below.

The latest performance information indicates that many key indicators in this priority are below the Wales median. The shift in these indicators will tell us if we are making improvements to the educational attainment of children and young people in Merthyr Tydfil. In addition, we will outline a selection of key projects that the council will deliver in order to drive these improvements.

KEY INDICATORS

Secondary School

- The % of pupils who leave compulsory education without an approved qualification
- The % of pupils who achieve the level 2 threshold including English or Welsh and maths
- The % of FSM eligible pupils who achieve the level 2 threshold including English or Welsh and maths
- The % of pupils who achieve the level 2 threshold including vocational equivalents
- The average capped points score
- The % attendance of secondary school pupils

Primary School

- The % of pupils who achieve the Core Subject Indicator at Key Stage 2
- The % of pupils who achieve the expected level in the Foundation Phase
- The % attendance of primary school pupils

KEY PROJECTS

In order to improve the quality of teaching in schools in Merthyr Tydfil we will deliver the following projects,

PROJECT	Basic Skills Strategy A key element of this outcome is to improve the literacy and numeracy skills of school pupils. This project is about the delivery and monitoring of the Basic Skills Strategy, which has a principal focus on improvement in literacy and numeracy skills. The project will also encompass the support to ensure each Basic Skills Manager has the training they need to achieve the aims of the project.
PROJECT MANAGER	Chief Officer: Learning
BY WHEN	July 2017

PROJECT	Level 2 Threshold Strategy This project is about head teachers and senior colleagues taking responsibility for the progress of their own schools and working with others to provide system leadership with specific improvements for all pupils at the end of secondary school in the level 2 inclusive measures (i.e. English or Welsh and mathematics).
PROJECT MANAGER	Chief Officer: Learning
BY WHEN	July 2017

In order to improve the quality of leadership in schools in Merthyr Tydfil we will deliver the following projects,

PROJECT	Leadership Development programme for aspiring Head Teachers This project comprises a suite of programmes for personal and leadership development for aspiring and existing Head Teachers. This is a collaborative programme with Merthyr Tydfil and Rhondda Cynon Taf to deliver a number of workshops to train and challenge participants to practice and apply new ways of thinking and acting.
PROJECT MANAGER	Chief Officer: Learning
BY WHEN	October 2015

Chief Officer: Social Services

Lead Member

Strategic Focus

Lisa Curtis-Jones

Improving Wellbeing

BACKGROUND

The local authority improvement objectives for 2013 to 2017 include the priority areas Promoting Independence, Meeting the Needs of Vulnerable Children and Active Lifestyles. These priority areas seek to prioritise effort within the wide range of activities to have a strategic focus on early intervention and prevention.

Priority Area 2 will focus on the challenges facing social care services to promote independence. This will look at redesigning services that improve wellbeing and support individuals and families to lead independent lives within their community. This will ensure they continue to remain independent, with an emphasis on enabling services, early intervention, prevention, and short-term services, which avoid and prevent the persistence of poor health outcomes from one generation to the next.

For individuals with complex care needs we want to ensure that they live fulfilled lives obtaining the support they need in the most appropriate setting. This will see a focus on changing need, to avoid unnecessary and unplanned admissions to hospital or care homes.

Priority Area 3 will focus on the promotion of a strategic 'Think Family' approach to ensure that families, who are most in need are able to identify constructive solutions to the problems they face, so that the entire family unit can enjoy positive, meaningful lives and become resilient and independent. Alongside this, we want to ensure that our most vulnerable children have an effective range of specialist services available to meet their needs. In doing so, we will be contributing to national programmes, such as Flying Start and Families First, to demonstrate a positive approach that benefits the children receiving these services.

Priority Area 4 will focus on participation in physical activity and bridging the equalities gap to include disability, women and girls opportunities. This supports our vision of creating a thriving and sustainable sporting and physically active Merthyr Tydfil.

DELIVERY MECHANISM

Our delivery mechanism for Priority Area 2 – Promoting Independence, Priority Area 3 – Meeting the needs of Vulnerable Children and Priority Area 4 – Active Lifestyles will be through Improving Wellbeing, by

- The Chief Officer for Social Services, and
- The Lead Member for Social Services

OUTCOME

People in Merthyr Tydfil will be able to lead independent and fulfilled lives

This priority will seek to:

- Improve the quality of services
- Improve the social wellbeing of citizens and communities
- Improve the availability of services
- Improve fairness by reducing inequality, and
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want to see an improvement in the proportion of the adult population that can live independently and be in the top half of local authorities in Wales.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 2 (Promoting Independence) for 2015/16. There is a total allocation of £17.468 million, which consists of:

- A net revenue budget of £16,618,000 (14.7 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is not yet detailed in the MTFP
- A Capital Programme allocation of £850,000 (7.3 per cent of the annual Capital budget) for the following project:
Disabled Facilities Grants

UNDERSTANDING THE IMPACT

This priority area receives a significant resource allocation, and what we expect to see from this level of resource application is to be in the top half of local authorities in Wales for key indicators. In order to understand our impact on this priority we will look at a selection of key indicators identified below.

The latest performance information indicates a mix of above and below the Wales median for the key indicators. The shift in these indicators will tell us if we are making improvements to the potential for people to live independently. In addition, we will outline a selection of key projects that the council will deliver in order to drive these improvements.

KEY INDICATORS

- The % of the adult population (aged 18 and over) who can live independently
- The % of the adult population (aged 18 and over) who cannot live independently
- The % of carers of adults offered an assessment in their own right during the year
- The average number of calendar days taken to deliver a disabled facilities grant
- The rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over

KEY PROJECTS

What we will do to support individuals and families to lead independent lives within their community

PROJECT	Regional Implementation Plan for Social Services and Wellbeing Act This project is the Cwm Taff Plan for the implementation of the Social Services Wellbeing Wales Act. The aim of the Cwm Taf Plan aligns to the purpose of the Act, which is to give people greater freedom to decide the services they need and transform the way social services are delivered, promoting people's independence to give them stronger voice and control. There are 14 work streams in the Cwm Taf Plan and the Council will contribute to a number of these work streams.
PROJECT MANAGER	Head of Adults Social Services
BY WHEN	March 2016
PROJECT	Retender Direct Payments Support Service The option of direct payment enables individuals to purchase the assistance or services that the local authority would otherwise have provided. Direct payments support independent living by enabling individuals to make their own decisions and control their own lives. This project is to explore the market for potential providers to deliver the Direct Payments Support Service for residents in Merthyr Tydfil.
PROJECT MANAGER	Head of Adults Social Services
BY WHEN	March 2016
PROJECT	Implementation of Joint Carer Assessment Carer assessments are a key element of Social Services Wellbeing Wales Act. This is a multi-agency project to apply a uniform approach to the Joint Carers Assessment, which is currently used by a number of partners, to be rolled out to all other agencies required to undertake assessments.
PROJECT MANAGER	Family Support Coordinator
BY WHEN	March 2016

OUTCOME

Vulnerable children in Merthyr Tydfil live healthy, safe and fulfilled lives

This priority will seek to:

- Improve the quality of services
- Improve the availability of services
- Improve the social wellbeing of citizens and communities
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want to have effective early intervention and preventative services that help reduce the levels of children in need, looked after children, and children on the child protection register, which are currently among the highest in Wales.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 3 (Meeting the needs of vulnerable children) for 2015/16. There is a total allocation of £10.607 million, which consists of:

- A net revenue budget of £10,607,000 (9.4 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is not yet detailed in the MTFP
- There is no Capital Programme allocation for this priority area

UNDERSTANDING OUR IMPACT

This priority area receives a significant resource allocation, and what we expect to see from this level of resource application is to reduce the levels of children in need, looked after children, and children on the child protection register, which are currently among the highest in Wales. This means supporting children at an early stage before problems escalate, and children become in need of social services intervention, protection or need looking after by the authority. In order to understand our impact on this priority we will look at a selection of key indicators identified below.

The latest performance information indicates that many key indicators are below the Wales median. The shift in these indicators will tell us if we are making improvements to children's circumstances before problems escalate and they need formal support. In addition, we will outline a selection of key projects that the council will deliver in order to drive these improvements.

KEY INDICATORS

- The rate of children in need per 10,000 population aged under 18
- The rate of children on the child protection register per 10,000 population aged under 18
- The rate of children looked after per 10,000 population aged under 18
- The % of children in Flying Start at age 35 to 37 months who reach or exceed their SOG milestones
- The % of children in Flying Start areas that are fully immunised at their fourth birthday
- The % of children looked after on 31 March who have had three or more placements during the year

KEY PROJECTS

What we will do to ensure the most vulnerable are able to identify constructive solutions to the problems they face

PROJECT	Flying Start Programme This is a project to progress and expand the delivery of the national Flying Start Programme in Merthyr Tydfil. The support will focus on those families and children in the most deprived areas, to support those families with targeted early years support enabling those children a greater chance to live healthy, safe and fulfilled lives.
PROJECT MANAGER	Youth Service Manager
BY WHEN	March 2016
PROJECT	Develop enhanced Children in Need services Merthyr Tydfil Family Centre The purpose of these services are to work with families at an earlier stage on a voluntary basis, in order to bring about changes in parenting skills and help families put in place strategies to prevent problems escalating and entering the child protection or Looked After Children arenas. This will involve: <ul style="list-style-type: none">• Close work with the family and other agencies to develop individual action plans for the family and professionals with clear outcome goals, and• Outline what needs to happen to achieve the outcomes, with shared responsibility between the family and key professionals and how the progress will be measured with timescales. In addition, the some services provided at Merthyr Tydfil Family Centre will relocate to Thomas Town House and the extra space will be used to expand their preventative work opportunities.
PROJECT MANAGER	Head of Children's Social Services and Safeguarding
BY WHEN	March 2016
PROJECT	Prepare a Looked After Children Preventative Strategy The expansion of preventative services at Merthyr Tydfil Family centre will enable closer work with the Early Intervention Team and preventative work with families. This strategy will be developed to look at prevention work and map opportunities to safely reduce the numbers of Looked After Children in Merthyr Tydfil. This will involve work with children and parent, individual direct work, and outreach work within the family home to provide help and support to families at the earliest opportunity.
PROJECT MANAGER	Head of Children's Social Services and Safeguarding
BY WHEN	March 2016

OUTCOME

People in Merthyr Tydfil are physically active and as a result have improved health

This priority will seek to:

- Improve the quality of services
- Improve fairness by reducing inequality, and
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want sustainable levels of exercise and physical activity and have positive improvement in the health and wellbeing of residents in Merthyr Tydfil.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 4 (Active Lifestyles) for 2015/16. There is a total allocation of £1.395 million, which consists of:

- A net revenue budget of £1,131,000 (1.5 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is £264,000 from Sport Wales
- There is no Capital Programme allocation for this priority area

UNDERSTANDING OUR IMPACT

This priority area receives limited resource allocation and what we expect to see from this level of resource application is to increase and sustain high levels of exercise and physical activity and have positive improvement where activity levels are low. In order to understand our impact on this priority we will look at a selection of key indicators identified below.

The latest performance information indicates a mix of above and below the Wales median for the key indicators. The shift in these indicators will tell us if we are making improvements to the position of Merthyr Tydfil. In addition, we will outline a selection of key projects that the council will deliver with partners in order to drive these improvements.

KEY INDICATORS

- The % of adults reported as being overweight or obese
- The % of adults who exercise for at least 30 minutes 5 times per week
- The number of visitors to leisure centres per 1000 population

- The number of free public swims by those aged 60 and over per 1000 population
- The number of free public swims by those aged 16 and under per 1000 population

KEY PROJECTS

What we will do to create a sporting and physically active Merthyr Tydfil

PROJECT	<p>Active Merthyr Tydfil Plan</p> <p>The Active Merthyr Tydfil Plan is a partnership agreement with Sport Wales. The aim is to encourage residents to become physically active at least three times per week.</p> <p>The Active Merthyr Tydfil Plan is a project that includes the on-going delivery of:</p> <ul style="list-style-type: none"> • The national Free Swim Initiative • Play to learn • Dragon Multi-Skills & Sport • 5 x 60 programmes <p>In addition, the delivery of this project will continue to develop core sports and clubs and increase awareness of inequality in sports participation and by bridging the current identified gaps in female participation in sport via initiatives such as:</p> <ul style="list-style-type: none"> • M Girls • Us Girls <p>The sports programmes within the Active Merthyr Tydfil Plan seek to get more people actively participating in sport and exercise. This supports the outcome that people in Merthyr Tydfil will be physically active and as a result have improved health by providing a variety of sport and physical activity opportunities for all ages from grass roots to elite sport.</p>
PROJECT MANAGER	Sport, Leisure & Culture Development Manager
BY WHEN	March 2016

Chief Officer: Community Regeneration

Lead Member

Strategic Focus

Alyn Owen

[Councillor Chris Barry](#)

Economic Growth

BACKGROUND

The local authority improvement objectives for 2013 to 2017 include the priority areas Economic Development and Employability. These priority areas seek to prioritise effort within the wide range of activities to have a strategic focus on economic growth.

There are four key areas of development that will be fundamental to achieving the improvement objectives for community regeneration, which are:

- The economy
- Infrastructure
- The labour market
- Skills

Priority Area 5 will focus on the economy and infrastructure, to improve the economic position in Merthyr Tydfil through supporting business development, in particular targeted development of the tourism and retail economy. The aim will be to create a Merthyr Tydfil with a growing and sustainable economy, making the most of its unique geographic position as a natural service centre for the Heads of the Valleys, and improving the employment chances of local residents by creating new and sustainable jobs.

Priority Area 6 will focus on the labour market and skills, to embed a collaborative culture to tackling unemployment, whereby programmes and interventions are coordinated and focused across a range of organisations to support adults and young people (16 plus) develop their skills for work and support them to both gain and sustain employment. Developments within the employability sector will be linked to jobs created through Economic Development services and will contribute towards improving the unemployment rates for Merthyr Tydfil.

DELIVERY MECHANISM

Our delivery mechanism for Priority Area 5 – Economic Development and Priority Area 6 - Employability will be through Community Regeneration, by

- The Chief Officer for Community Regeneration, and
- The Lead Member for Regeneration, Planning and Countryside

OUTCOME

A growing and sustainable economy for Merthyr Tydfil, delivering a diverse range of quality job opportunities

This priority will seek to:

- Improve the quality of services
- Improve the availability of services
- Exercise functions in ways which contribute to sustainable development, and
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want to see positive levels of business births and survivability reflecting a competitive business sector that is both resilient and competitive in a changing global market. In addition, through job creation we want to see a trend of continuous reduction in the JSA claimant population.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 5 (Economic Development) for 2015/16. There is a total allocation of £1.656 million, which consists of:

- A net revenue budget of £765,000 (<1 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is not yet detailed in the MTFP
- A Capital Programme allocation of £891,000 (7.7 per cent of the annual Capital budget) for the following projects:

Vibrant and Viable Places Programme

Cyfarthfa Furnaces Enhancement

Cyfarthfa Park Heritage

UNDERSTANDING OUR IMPACT

This priority area receives minimal revenue resource allocation but significant Capital allocation that is used to match fund external grant monies. What we expect to see from this level of resource application is positive business growth and above Wales levels of business survivability. In addition, through job creation we want to see a trend of continuous reduction in the JSA claimant population. In order to understand our impact on this priority we will look at a selection of key indicators identified below.

The latest performance information indicates a mix of above and below the Wales median for the key indicators. The shift in these indicators will tell us if we are making improvements to the economic position

of Merthyr Tydfil. In addition, we will outline a selection of key projects that the council will deliver in order to drive these improvements.

KEY INDICATORS

- The % of the working age population claiming Jobseekers Allowance
- The median annual pay (gross) for full time workers
- The % survivability (3 years) of newly born enterprises
- The year's supply of housing land as determined by the Joint housing Land Availability Study
- The number of new business births and deaths in the area

KEY PROJECTS

What we will do to create a Merthyr Tydfil with a growing and sustainable economy

PROJECT	<p>Vibrant and Viable Places Programme</p> <p>The VVP programme is the Welsh Government regeneration framework that has allocated £12.873m of funding to Merthyr Tydfil Town Centre over 2014 to 2017. The aim of this programme is to:</p> <ul style="list-style-type: none"> • Revitalise and refurbish a number of key buildings in Merthyr Tydfil Town Centre • Bring forward key sites for new housing opportunities • Develop the Cyfarthfa Heritage area • Develop infrastructure connecting to the Town Centre, and • Devise an enterprise and entrepreneurship facilitation programme. <p>There is a focus on physical infrastructure projects that create opportunities to influence employment and business growth in the Merthyr Tydfil Town Centre.</p>
PROJECT MANAGER	Taff Bargoed Regeneration Programme Manager
BY WHEN	March 2017
PROJECT	<p>Social Enterprise Strategy and Programme Development</p> <p>This programme will aim to:</p> <ul style="list-style-type: none"> • Develop a new Social Enterprise Strategy, and • Develop a work programme that ensures social enterprises are fully supported to fulfil their social and business objectives
PROJECT MANAGER	Head of Community Regeneration
BY WHEN	March 2016

OUTCOME

Adults and young people (aged 16 and over) will develop their skills for work and both gain and sustain employment

This priority will seek to:

- Improve the availability of services, and
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want to sustain performance that is above the Wales median and close the gap to the Wales median in employment and qualifications level among the working age population.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 6 (Employability) for 2015/16. There is a total allocation of £0.528 million, which consists of:

- A net revenue budget of £528,000 (<1 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is not yet detailed in the MTFP
- There is no Capital Programme allocation for this priority area

UNDERSTANDING OUR IMPACT

This priority area receives minimal resource allocation, and what we expect to see from this level of resource application is a trend of closing the gap to the Wales median in employment and qualifications level among the working age population. In order to understand our impact on this priority we will look at a selection of key indicators identified below.

The latest performance information indicates a mix of above and below the Wales median for the key indicators. The shift in these indicators will tell us if we are making improvements to the employment potential of people in Merthyr Tydfil. In addition, we will outline a selection of key projects that the council will deliver in order to drive these improvements.

KEY INDICATORS

- The % of the working age population in employment
- The % of the working age population who are qualified to NVQ level 2 and above
- The % of the working age population with no qualifications
- The % of young adults (aged 16 to 18) not in education, employment or training

- The % of former looked after children in education, employment or training at age 19

KEY PROJECTS

What we will do to support adults and young people develop their skills for work

PROJECT	Secure European Union Funding This project is seeking to continue the affective partnership working and coordination of the employability sector through by accessing a range of funding that targets particular hard to read cohorts within the community. The funding secured will be used to support the antipoverty agenda and build more resilient families.
PROJECT MANAGER	Head of Prevention and Early Intervention
BY WHEN	September 2015
PROJECT	Adult Community Learning Strategy This project is the delivery of a strategy to create environments where adults, young people and families can access a range of learning opportunities, within community settings, which is relevant to their needs. To create and deliver the learning opportunities the local authority will work closely with a range of partner organisations.
PROJECT MANAGER	Head of Prevention and Early Intervention
BY WHEN	September 2016
PROJECT	Not in Education, Employment or Training Strategy This project is the delivery of a strategy focused on helping children and young people who are not in education, employment or training (NEET). All children and young people who are identified as potential NEET or are NEET are given the opportunity to reach their full potential through coordinated support enabling them to take advantage of high quality learning environments and effective interventions that assists their transition between education and work.
PROJECT MANAGER	Head of Prevention and Early Intervention
BY WHEN	July 2017

Chief Officer: Neighbourhood Services

Lead Member

Strategic Focus

Cheryllée Evans

[Councillor David Jones](#)

Developing a Sustainable Environment

BACKGROUND

The council is working to protect our environment with an extensive range of activities, from reducing pollution, reducing the amount of waste sent to landfill, protecting areas of parkland, wildlife reserves and biodiversity, to enforcing regulations that keep our water and air clean. We also help communities avoid or recover from flooding and other weather-related hazards.

The local authority improvement objectives for 2013 to 2017 include the priority area A Sustainable Environment. This priority area seeks to prioritise effort within the wide range of activities to have a strategic focus on waste management and cleanliness activities.

Priority Area 7 will focus on our contribution to the overarching waste strategy - Wales Towards Zero Waste, which sets out how waste is to be dealt with in Wales in order to produce benefits for not only the environment, but also for our economy and social wellbeing. Towards Zero Waste has been developed to help us, in Wales, meet the following challenges:

- Sustainability - We want to develop sustainably by enhancing the economic, social and environmental wellbeing of people and communities.
- Ecological footprint – The Ecological Footprint measures environmental impact and the management of our waste is responsible for around 15 per cent of Wales' ecological footprint.
- Climate Change - We need to reduce the greenhouse gas emissions produced from waste. Direct emissions are produced by the decomposition of biodegradable waste in landfill sites. Waste contributes around 4.7 per cent of direct greenhouse gas emissions in Wales.
- Security of resources - We need to ensure we have enough resources, at an affordable price, to sustain our economy and way of life. By using resources more efficiently through waste prevention and high reuse and recycling rates, material security is improved and dependence on primary resources from outside the UK is reduced.

DELIVERY MECHANISM

Our delivery mechanism for Priority Area 7 – A Sustainable Environment will be through Neighbourhood Services, by

- The Chief Officer for Neighbourhood Services, and
- The Lead Member for Neighbourhood Services and Public Protection

VISION

People in Merthyr Tydfil will live in communities that are sustainable, clean, and energy efficient

Delivery of this vision will seek to:

- Improve the quality of services
- Improve the availability of services
- Exercise functions in ways which contribute to sustainable development, and
- Make progress towards the priority outcomes as set out in the Single Integrated Plan

WHAT WE WANT TO ACHIEVE

By 2017, we want to achieve improvement in line with the national waste reduction targets and maintain a clean and tidy Merthyr Tydfil.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) has been published and outlines the budget allocation for Priority Area 7 (A sustainable environment) for 2015/16. There is a total allocation of £11.005 million, which consists of:

- A net revenue budget of £7,401,000 (6.5 per cent of the annual net revenue budget)
- The Grant funding contribution to this priority is not yet detailed in the MTFP
- A Capital Programme allocation of £3,604,000 (31 per cent of the annual Capital budget) for the following projects:
 - Riverside Project
 - Riverside Phase 3 Taff and Crescent Street

UNDERSTANDING OUR IMPACT

This priority area receives a significant resource allocation, and what we expect to see from this level of resource application is to make improvement in community participation in sustainable waste management practices to achieve the national waste reduction targets. Local authorities have statutory responsibilities for collection and disposal of household waste. Historically, household waste has been taken to landfill sites; however, this is no longer sustainable as:

- Landfill capacity is decreasing,
- It can cause air, soil and water pollution, and
- Decomposing waste generates methane - a greenhouse gas

In order to understand our impact on this priority we will look at a selection of key indicators identified below; however, the waste and cleanliness measures will be weighted more significantly in its evaluation to emphasise their importance to the overall success of this outcome; likewise with the evaluation of progress against the Waste Management Collaboration Programme.

The latest performance information indicates a mix of above and below the Wales median for the key indicators. The overall shift in these indicators will tell us if we are making improvements to waste, energy efficiency and communities that are clean and tidy. In addition, we will outline a selection of key projects that the council will deliver in order to drive these improvements.

KEY INDICATORS

- The % of municipal waste reused, recycled, or composted
- The % of municipal waste sent to landfill
- The % of reported fly tipping incidents cleared within 5 working days
- The average score for the Cleanliness Index
- The % of highways inspected of a high or acceptable standard of cleanliness
- The % of empty homes returned to occupation
- The energy consumption from street lighting

KEY PROJECTS

What we will do to ensure that Merthyr Tydfil is a sustainable community

<p>PROJECT</p> <p>PROJECT MANAGER</p> <p>BY WHEN</p>	<p>Street Lighting Renewal Project</p> <p>Energy consumption is a principal contributor of carbon emission and as a local authority we have responsibility for street lighting. This is a significant area of energy consumption within Merthyr Tydfil. The Street Lighting Renewal Project is a programme to replace existing 7,238 high pressure sodium (SON) street lights with more efficient and sustainable Light Emitting Diode (LED) lights. This replacement programme will reduce energy consumption and carbon production. In addition, it will reduce the cost associated with street lighting enabling resources to be targeted more efficiently.</p> <p>Chief Officer: Neighbourhood Services</p> <p>March 2016</p>
<p>PROJECT</p>	<p>Waste Management Collaboration Project</p> <p>The Waste Management Collaboration Project is a programme of work to implement the Waste Strategy that will implement changes to create greater opportunity to recycle household waste products in Merthyr Tydfil. The strategy will be delivered in collaboration with the Welsh Government. Initial work began with the introduction of a multi stream recycling collection service and reduced the capacity of normal refuse bins. The next steps are to:</p> <ul style="list-style-type: none"> • Optimise all service area collection routes • Improve trade waste collections • Introduce a new charging policy for bulky waste service • Develop a facility for trade waste recycling • Introduce a re-use drop off site at the Dowlais Recycling Centre • Develop a strategic communications plan • Waste prevention marketing and behaviour change campaigns

PROJECT MANAGER | Waste Manager
BY WHEN | March 2016

PROJECT | **Riverside Project**
The Riverside Project is a composite project that consists of infrastructure works at Merthyr Vale and a programme of work to support acquisitions in Taff and Crescent Streets and works at the Civic Amenity Site. The aim is to implement as much as possible of the residential-led, mixed use, redevelopment of the disused Merthyr Vale Colliery (known as Project Riverside). The scheme includes a primary school, which has already been built and is in use, together with a minimum of 230 dwellings (yet to be built) and ancillary land uses including a care home, retail, offices, and recreation areas.

PROJECT MANAGER | Property & Estates Manager
BY WHEN | March 2018

The primary arrangements the Council has in place to ensure continuous improvement and achieve our ambitions are:

- Performance Management
- Service Planning
- Self-Assessment
- Scrutiny
- Performance Appraisal

PERFORMANCE MANAGEMENT

Performance analysis and reporting from an outcome perspective involves understanding the information used to evaluate an outcome. The information used will take the form of effort or effect. The information on effort tells us how much or how well we have done and the information on effect tells us if anyone is better off as a result. The main element for performance management is to focus on if anyone is better off as a result of the resource and activity applied to an outcome.

SERVICE PLANNING

Each service has a Service Plan. The Service Plan identifies the outcomes they want to achieve and their contribution to the Corporate Plan. However, an outcome is not in itself measurable, so in order to be accountable and to assess whether we are achieving the desired outcome the Service Plan identifies measures and projects. This enables the service to quantify achievement and measure change. In addition, each service has a Service Risk Register. The Risk Register identifies the risks to achieving the outcomes in the Service Plan.

SERVICE CHALLENGE

The Council operates a rolling programme of self-assessment. The purpose of the self-assessment is to provide an in-depth challenge on services by a panel of senior officers and members. Each service will be challenged once per year in a formal Service Challenge meeting focusing on challenge to the delivery of their Service Plan covering the three main challenge areas: outcomes, provision and service delivery, and leadership and management.

SCRUTINY

Scrutiny Committees receive the performance report on the Corporate Plan. From the report, they identify and investigate potential areas for further scrutiny. In addition, members of Scrutiny Committees align with council services, and they monitor performance against Service Plans as formal members of the Service Challenge panel.

PERFORMANCE APPRAISAL

The Council introduced a one to one process for managers and staff. This process establishes employee work objectives and provides an environment to update progress against these objectives in one to one meetings. This ensures employees are supported to drive personal and organisational improvement.

Each priority area has a performance framework, identifying the related measures and projects, which will enable the Council to evaluate progress that has been made to deliver the specific initiatives, improvement activities identified in the plan. This is required to enable us to monitor the impact of this plan has on the communities within Merthyr Tydfil.

In order to provide a benchmark for Merthyr Tydfil's performance we will use comparative data against each outcome measure and performance measure where possible. This provides context for the reader to allow an understanding of how the council is performing compared to both the national Welsh average, but also compared to other Heads of the Valleys local authorities with similar demographic and economic pressures (Rhondda Cynon Taf CBC, Caerphilly CBC and Blaenau Gwent CBC).

HOW WE WILL MONITOR DELIVERY

A performance report is produced collating the most up to date information on each of the priority areas and reported to Scrutiny and Cabinet three times per year. These reports are published and publically accessible from the Council's [website](#).

In addition to the routine performance report an annual self-assessment is undertaken on the Corporate Plan. The results of this self-assessment will be published in the council's [Annual Performance Report](#) before the 31st October of the following year.

GET INVOLVED

For more information on how you can get involved in the council's consultation and engagement activities, including how you can get involved in suggesting priority areas in future years, please email consultation@merthyr.gov.uk or alternatively telephone 01685 725087. For more information on any of the contents of this plan, please contact us by:

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