



Cyngor Bwrdeistref Sirol
MERTHYR TUDFUL
MERTHYR TYDFIL
County Borough Council

CORPORATE PLAN 2013 - 2017

Annual Delivery Document

2016/17

Table of Contents

Investing in People's Priorities	1
Doing the Right Things.....	2
Introduction	3
Our Priorities.....	5
Raising Standards.....	7
Priority Area 1 – Raising Standards of Attainment	8
Improving Wellbeing	10
Priority Area 2 – Promoting Independence	11
Priority Area 3 – Meeting the needs of vulnerable children	13
Priority Area 4 – Active lifestyles.....	16
Economic Growth	17
Priority Area 5 – Economic Development.....	19
Priority Area 6 – Employability.....	20
Sustainable Environment	23
Priority Area 7 – A Sustainable Environment.....	24
Wellbeing of Future Generations.....	26
Continuous Improvement	28
Monitoring Delivery.....	29

We have set the Budget for 2016/17 in a challenging financial climate. In order to deliver our aspirations in the Corporate Plan we are taking a positive approach to managing our resources, so we can fund services and keep Council Tax increases as low as possible. We have £86.6 million allocated to the priorities of education, social care, and economic regeneration and neighbourhood services.

I am delighted with the rate of improvement we have secured in pupil attainment in Merthyr Tydfil, with accelerated improvement achieved for three consecutive years in every headline indicator. Today the young people of Merthyr Tydfil are better prepared, have better skills and more progress to higher education, employment and training than ever before. In our Corporate Plan, I confirm my commitment to Education as the number one priority and know that we can continue to drive improvement for the young people of Merthyr Tydfil. To secure improvement in Schools we will see over £41 million spent on pupils, books and teachers, not to mention a further £2.5 million on building upgrades.

Older people, vulnerable people, children and their families will see £32 million spent on services to promote independence, carers, foster care and other social and leisure services.

Community regeneration and the environment will see £10 million spent on protecting our environment, sustainable waste management and improving skills and opportunities for employment within our communities.

I have an ambition that Merthyr Tydfil County Borough Council will be among 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.



Brendan Toomey
LEADER OF THE COUNCIL

We have high aspirations for Merthyr Tydfil County Borough and we need to be ambitious and driven to make significant and sustained improvements for our communities.

We will be building on the priorities and achievements from the previous year to address the new and existing challenges we face.

Our principal focus is to continue raising standards of attainment and to improve the cleanliness of the local environment.

In June 2013, the Council agreed the Corporate Plan, which set our ambitious corporate priorities from April 2013 to March 2017. We are now in the final year of the Corporate Plan (2016 to 2017) and as we continue work to deliver our current priorities, we are looking to the future.

The Welsh Government has put in place the Well-being of Future Generations (Wales) Act as the latest step in the journey to embed sustainable development in the public sector in Wales.

The Well-being of Future Generations Act is about improving the social, economic, environmental and cultural well-being of Wales. To make sure we are all working towards the same vision, the Act puts in place seven well-being goals.

As a Public body, we will be thinking about the long-term, work better with people, our communities, and with each other, looking to take a more joined-up approach and prevent problems. This will help us to create [the Wales we want](#) to live in, now and in the future.

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.



Gareth Chapman
CHIEF EXECUTIVE

My ambition is for the Council to deliver good and excellent services, which are top performing, sustainable and with a good reputation.

We will continue the drive for efficiency, innovation and customer focus. Our process of modernisation and improvement will build a stronger organisation and capacity within our local communities.

We expect more people will have the support they need in their communities and become more self-sufficient and less dependent on public services.

Welcome to our final delivery document for the Corporate Plan 2013 to 2017. In this document, we reaffirm our corporate priorities (improvement objectives¹) and outline what we aim to do to achieve our ambition in this, the final year of the Corporate Plan (April 2016 to March 2017).

Our priority areas and our ambition have been a representation of local need, identified as part of a needs assessment undertaken during 2012-2013. The focus of our activities over the past four years has been to secure better outcomes for our communities. The key projects this year will continue to focus on the current corporate priorities.

CORPORATE PRIORITIES

A consultation with the citizens of Merthyr Tydfil taken place during January and February 2016. The consultation asked if citizens agreed that the current council priorities for 2015/16 should remain a priority for 2016/17.

Raising Standards

Raising Standards of Attainment

- Agree (125) **75.3%**
- Disagree (23) **13.9%**
- Unsure (18) **10.8%**

Improving Wellbeing

Promoting Independence

- Agree (111) **68.5%**
- Disagree (33) **20.4%**
- Unsure (18) **11.1%**

Meeting the needs of vulnerable children

- Agree (120) **74.1%**
- Disagree (20) **12.3%**
- Unsure (22) **13.6%**

Active Lifestyles

- Agree (84) **52.8%**
- Disagree (51) **32.1%**
- Unsure (24) **15.1%**

Economic Growth

Economic Development

- Agree (105) **67.3%**
- Disagree (33) **21.2%**
- Unsure (18) **11.5%**

Employability

- Agree (111) **72.1%**
- Disagree (21) **13.6%**
- Unsure (22) **14.3%**

Developing A Sustainable Environment

A Sustainable Environment

- Agree (112) **73.2%**
- Disagree (26) **17.0%**
- Unsure (15) **09.8%**

The results of the consultation suggest that the corporate priorities should remain the same for the final year of the Corporate Plan. However, the recent introduction of the [Wellbeing of Future Generations \(Wales\) Act 2015](#) means that the local authority will need to begin work on new wellbeing objectives for Merthyr Tydfil. This annual delivery document will include a work programme detailing what will take place during 2016/17 to implement new wellbeing objectives in 2017.

¹ Improvement objective is the language used in the [Local Government \(Wales\) Measure 2009](#). In order to discharge our general duty to improve, we have set our improvement objectives and identified our ambition. Our improvement objectives are our Priority Areas and ambition (what we want to achieve), which makes up our Improvement Plan, prepared under Part 1 of the Local Government Measure 2009.

MEDIUM TERM FINANCIAL PLAN

The Medium Term Financial Plan (MTFP) establishes an understanding of the financial resource contribution to the Priority Areas planned for 2016/17. 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 £81,523,000
- Capital £5,150,000

CORE BUSINESS AS USUAL

- Revenue £36,801,000
- Capital £5,746,000

Total Priority Areas	£86,673,000	67.1%
Total Core Business	£42,547,000	32.9%

NOTE: The financial resource contribution to the corporate priorities identified above does not include the required £4.079 million Revenue budget reduction. The identification and delivery of Revenue budget reductions will take place throughout the year and will likely impact on all Council services.

FUNDING THE PRIORITIES 2016 - 2017

	Net Revenue (£ '000)	Net Capital (£ '000)	Net Total(s) (£ '000)
Raising Standards	<i>(£41,609)</i>	<i>(£2,565)</i>	<i>(£44,174)</i>
Priority Area 1 – Raising standards of attainment	£41,609	£2,565	£44,174
Improving Wellbeing	<i>(£31,586)</i>	<i>(£850)</i>	<i>(£32,436)</i>
Priority Area 2 – Promoting Independence	£18,002	£850	£18,852
Priority Area 3 – Meeting the needs of vulnerable children	£11,505	0	£11,505
Priority Area 4 – Active Lifestyles	£2,079	0	£2,079
Economic Growth	<i>(£1,263)</i>	<i>(£1,006)</i>	<i>(£2,269)</i>
Priority Area 5 – Economic Development	£671	£1,006	£1,677
Priority Area 6 – Employability	£592	0	£592
Sustainable Environment	<i>(£7,065)</i>	<i>(£729)</i>	<i>(£7,794)</i>
Priority Area 7 – A sustainable environment	£7,065	£729	£7,794
Total(s)	£81,523	£5,150	£86,673

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 identified his personal aspirations for Merthyr Tydfil Council in 2017, where:

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

OUR PRIORITIES

A recent consultation exercise and the latest [Annual Performance Report](#) both reconfirm those improvement objectives. In addition, we include a separate objective to make the transition from the current Corporate Plan (improvement objectives) to the new Wellbeing Objectives, which is the requirement of the Wellbeing of Future Generations (Wales) Act 2015.

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

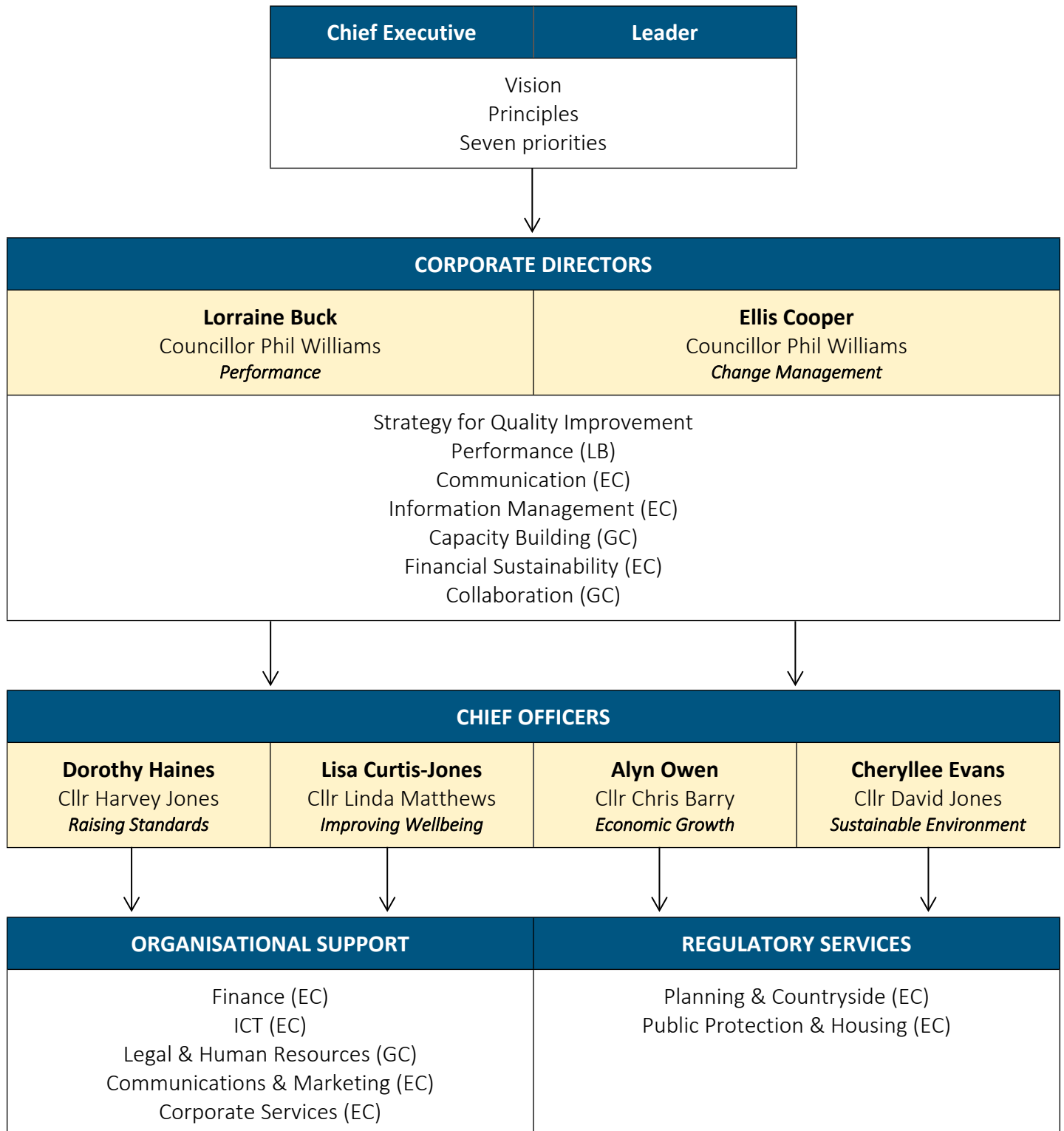
- Priority Area 7 – A sustainable environment

Wellbeing of Future Generations

- Implementation of the Wellbeing of Future Generations (Wales) Act 2015

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) outlines the budget allocation for Priority Area 1 (Raising standards of attainment) for 2016/17. There is a total allocation of £44.174 million.

Revenue Budget

- A net revenue budget of £41,609,000 (35.2 per cent of the annual net revenue budget)
 - ✓ Of which, £37,394,000 is the Individual School Budget
 - ✓ With the remainder of £4,215,000 for all other Education Services

Capital Budget

- A Capital Programme allocation of £2,565,000 (23.5 per cent of the annual Capital budget)
21st Century Schools Programme:
 - ✓ Refurbishment of the Afon Taf High School
 - ✓ Provision of a new primary school replacing Ysgol Y Graig Primary and Trefechan Nursery
 - ✓ Schools feasibility studies to assess the future capital programme requirement
 - ✓ Replacement roof works at Cyfarthfa High School
 - ✓ Replacement roof works at Ysgol Rhyd Y Grug Primary School

UNDERSTANDING OUR IMPACT

We aim to deliver education services that narrow the gap between Merthyr Tydfil and the rest of Wales. We also want to reduce the gap in performance between different groups of learners, such as those from less well-off backgrounds. What we expect to see 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 and key projects.

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 FSM² 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

What we will do to improve the educational attainment of young people in Merthyr Tydfil

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. This project is now in phase 2, with schools now able to lead delivery of the Basic Skills Strategy. The Schools Forum agreed funding to meet needs within individual schools and the local authority officer post has ceased.
PROJECT MANAGER	Chief Officer: Learning
BY WHEN	July 2017
PROJECT	Level 2 Threshold Strategy This project is about head teachers and senior colleagues ensuring that interventions are in place to improve outcomes for all pupils at the end of secondary school in the level 2 inclusive measures (i.e. English or Welsh and mathematics). This project is now in phase 2. Schools have implemented a range of strategies and approaches and this has led to improvements for three years running. The local authority provides advice and support where needed.
PROJECT MANAGER	Chief Officer: Learning
BY WHEN	July 2017
PROJECT	Improving outcomes for pupils working at the expected level +1, with a particular focus on boys attainment A key element of this outcome is to improve the literacy skills of boys across the authority. This project is about training literacy leads across the authority to deliver literacy units of work that focus on improving the outcomes for boys and pupils working at the expected level +1.
PROJECT MANAGER	Chief Officer: Learning
BY WHEN	July 2017

² Free School Meals

Chief Officer: Social Services

Lead Member

Strategic Focus

Lisa Curtis-Jones

[Councillor Linda Matthews](#)

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. Underpinning this objective are three principal areas: develop and maintain a skilled and passionate workforce, development of community sport, 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 a gradual improvement in the proportion of the adult population that can live independently through connection with preventative and early intervention services, and a reduction in the proportion who cannot, to be in the top half of local authorities in Wales.

FUNDING THE PRIORITY

The latest Medium Term Financial Plan (MTFP) outlines the budget allocation for Priority Area 2 (Promoting Independence) for 2016/17. There is a total allocation of £18.852 million.

Revenue Budget

- A net revenue budget of £18,002,000 (15.2 per cent of the annual net revenue budget)

Capital Budget

- A Capital Programme allocation of £850,000 (7.8 per cent of the annual Capital budget)
Project(s):
 - ✓ Provision of Disabled Facility Grants to deliver improvement works to disabled people's homes

UNDERSTANDING THE IMPACT

What we expect to see is to be in the top half of local authorities in Wales for the proportion of the adult population who can live independently. To help support people live independently, we will continue to facilitate timely transfers of care and adaptations to disabled people's homes. In order to understand our impact on this priority we will look at a selection of key indicators and key projects.

KEY INDICATORS³

- 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 rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over
- The average age of adults entering residential care homes
- The % who have had the right information or advice when needed
- The % of adults who have received support from the information, advice and assistance service and have not contacted the service again during the year

KEY PROJECTS

What we will do to support people to lead independent lives within their community

PROJECT	Review progress against the Implementation of the Social Services and Wellbeing (Wales) Act 2014 We will review the implementation of the Information, Advice and Assistance (IAA) services as offered as part of the Social Services and Wellbeing (Wales) Act 2014. This specifically refers to the implementation of the "Front Door" services. The object of this service is to ensure that people have access to good quality information and advice in order that they can make decisions about the type of assistance they may need without relying on the local authority. The review will ensure the model for IAA is working appropriately.
PROJECT MANAGER	Head of Adult Services
BY WHEN	March 2017
PROJECT	Retender Direct Payments Support Service This project will extend for another year because there is a need to review alternative delivery options for Direct Payments. 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 Services
BY WHEN	March 2017
PROJECT	Improve the Hospital Discharge Process This project is to improve the hospital discharge process by exploring the development of an integrated hospital discharge team. The aim is to support hospital discharge and admission avoidance, develop a hybrid workforce and a single point of access for health and social care.
PROJECT MANAGER	Head of Adults Services
BY WHEN	March 2017

³ The introduction of the Social Services and Wellbeing (Wales) Act 2014 made significant changes to the performance measurement framework for social services. This has meant that we need to change some of the measures in the key indicators to align to the new framework.

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 see effective early intervention and prevention services that support more children at an early stage before problems escalate 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) outlines the budget allocation for Priority Area 3 (Meeting the needs of vulnerable children) for 2016/17. There is a total allocation of £11.505 million.

Revenue Budget

- A net revenue budget of £11,505,000 (9.7 per cent of the annual net revenue budget)

Capital Budget

- There is no Capital Programme allocation for this priority area

UNDERSTANDING OUR IMPACT

What we expect to see is a reduction in 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 and key projects.

KEY INDICATORS⁴

- The rate of children who are looked after per 10,000 population aged under 18
- 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 % of children looked after on 31 March who have had three or more placements during the year
- The % of re-registrations of children on local authority Child Protection Registers
- The % of children reporting they had the right information or advice when they needed it
- The % of parents who report they felt involved in decisions made about their child's care and support

KEY PROJECTS

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

PROJECT	Improve practitioner tools for making sound judgements when children are at risk of abuse or neglect In order to support practitioners make sound judgements when making decisions about safeguarding children and young people, we will research the risk assessment and management tools that are available across the country and develop a 'best fit for practice' tool and guidance for Merthyr Tydfil.
PROJECT MANAGER	Head of Children's Services
BY WHEN	March 2017
PROJECT	Deliver an effective Information, Advice and Assistance (IAA) Service for Children and their Families The Social Services and Well-being (Wales) Act requires us to provide an Information, Advice and Assistance (IAA) service. The IAA service will be a preventative and early intervention service, which will help manage demand by preventing need and risk from escalating to specialist services. In order to deliver an effective IAA service, we will improve the quality and accessibility of information for children and their families about services that are available to ensure they have the right help at the right time.
PROJECT MANAGER	Head of Children's Services
BY WHEN	March 2017
PROJECT	Further develop and expand the Enhanced Children in Need (ECIN) Service The Enhanced Children in Need service is a preventative service that works with families at an early stage to help with parenting skills and strategies to prevent problems escalating to the point they enter child protection or become looked after. We will review and scope the remit and resources of this part of the service with a view to maximising the number of families that can benefit from this service.
PROJECT MANAGER	Head of Children's Services
BY WHEN	March 2017

⁴ The introduction of the Social Services and Wellbeing (Wales) Act 2014 made significant changes to the performance measurement framework for social services. This has meant that we need to change some of the measures in the key indicators to align to the new framework.

PROJECT

Continuing the work of the Looked After Children Preventative Strategy

The objective of the Looked After Children Strategy is to ensure as many young people as possible live at home with their families, where it is safe to do so. The strategy also aims to improve outcomes for children that the local authority needs to look after. The next stage of the strategy will be the steps to improve prevention services (IAA and ECIN) and increase the number and skills of Foster Carers in Merthyr Tydfil, so that looked after young people can be close to home. As part of this, we will integrate the messages of the looked after young people's consultation that took place Spring 2016 into our work.

PROJECT MANAGER

Head of Children's Services

BY WHEN

March 2017

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) outlines the budget allocation for Priority Area 4 (Active Lifestyles) for 2016/17. There is a total allocation of £2.079 million.

Revenue Budget

- A net revenue budget of £2,079,000 (1.8 per cent of the annual net revenue budget)

Capital Budget

- There is no Capital Programme allocation for this priority area

UNDERSTANDING OUR IMPACT

What we expect to see 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 and key projects.

Underpinning this objective are three principal areas: develop and maintain a skilled and passionate workforce, development of community sport, and bridging the equalities gap to include disability, women and girls opportunities.

KEY INDICATORS

- The % of children (boys and girls) who are "Hooked on Sport"
- The % of adults (men and women) who are "Hooked on Sport"⁵
- The % of children (year 11) who can swim (Pass National Curriculum Swimming Test)
- The % of adults reported as being overweight or obese⁶
- The number of visits to local authority sport and leisure centres during the year per 1,000 population
- The number of (boys and girls) free public swims by those aged 16 and under per 1000 population
- The number of (male and female) free public swims by those aged 60 and over per 1000 population

KEY PROJECTS

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

PROJECT

Active Merthyr Tydfil Plan 2017

In addition to delivery of the sport and physical activity sessions within the Active Merthyr Tydfil Plan, this project will involve trying to gain a more rounded understanding of the impact of activities on the individual by exploring how children and young people feel.

The Active Merthyr Plan 2017 includes the delivery of:

(a) Community Sports

- This element of the Active Merthyr Tydfil Plan is the development of community sport sessions, which has a focus on increasing participation in under-represented areas to target where help will have greatest impact. This will also focus on fundamental movement skills for primary schools pupils in the Afon Taf cluster.

(b) Addressing inequalities

- This element of the Active Merthyr Tydfil Plan is delivery of support and awareness raising sessions to tackle inequality in sports participation by helping remove barriers to participation.

(c) Young Ambassadors

- This element of the Active Merthyr Tydfil plan aims to support young people develop their leadership and organisation skills to enable them to create opportunities and deliver sport sessions, which contributes towards the development of a skilled and passionate workforce (including sports leaders and volunteers).

PROJECT MANAGER

Sports Development Manager

BY WHEN

March 2017

PROJECT

Achievement of Disability Sport Wales Insport Silver Standard

The successful attainment of the Insport Silver standard will ensure the Council, and its key partners, place service users at the centre of the development of sport and physical activity opportunities for disabled people in Merthyr Tydfil and increase their participation in activities.

PROJECT MANAGER

Sports Development Manager

BY WHEN

March 2017

⁵ The adults who are hooked on sport indicator replace the national survey adults who exercise for at least 30 minutes 5 times per week indicator.

⁶ The National Survey for Wales is the data source for this key indicator, which did not take place during 2015/16 but will restart in 2016/17 covering a wider range of topics. The key indicator will change to correspond to any adaptations in the National Survey for Wales.

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. The four key areas of development that are fundamental to economic growth 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) outlines the budget allocation for Priority Area 5 (Economic Development) for 2016/17. There is a total allocation of £1.677 million.

Revenue Grant

- A net revenue budget of £671,000 (<1 per cent of the annual net revenue budget)

Capital Grant

- A Capital Programme allocation of £1,006,000 (9.2 per cent of the annual Capital budget)
Physical Regeneration Programme:
 - ✓ Building for the Future (Castle)
 - ✓ Building for the Future (Glebeland Site)
 - ✓ Vibrant and Viable Places Programme
 - ✓ Townscape Heritage Initiative Programme
 - ✓ Parks for People 2
 - ✓ Cyfarthfa Furnaces

UNDERSTANDING OUR IMPACT

What we expect to see 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 and key projects.

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 % of new business births and deaths in the area
- The active business rate per 10,000 working age population

KEY PROJECTS

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

PROJECT	Vibrant and Viable Places Programme The VVP programme is the Welsh Government regeneration framework that has allocated £12.873m of monies to fund projects in Merthyr Tydfil Town Centre from 2014 to 2017. The aim of this programme is to: <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 The projects focus on improvements to physical infrastructure that create opportunities to influence employment and business growth in the Merthyr Tydfil Town Centre.
PROJECT MANAGER	Regeneration Programmes Manager
BY WHEN	March 2017
PROJECT	Social Enterprise Strategy and Programme Development This programme will aim to: <ul style="list-style-type: none">• Encourage strong links with the Social Services and Wellbeing Act• Deliver a work programme to support social enterprises fulfil their social and business objectives
PROJECT MANAGER	Programme Manager
BY WHEN	March 2017
PROJECT	Destination Management Plan This plan focuses on delivering a quality visitor experience in Merthyr Tydfil. The aim of the Plan is to: <ul style="list-style-type: none">• Deliver marketing, destination development and product development to ensure an improved visitor experience• Create an effective Destination Management Partnership to deliver on key actions and monitor progress of the Destination Management Plan
PROJECT MANAGER	Programme Manager
BY WHEN	March 2017

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) outlines the budget allocation for Priority Area 6 (Employability) for 2016/17. There is a total allocation of £0.592 million.

Revenue Budget

- A net revenue budget of £592,000 (<1 per cent of the annual net revenue budget)

Capital Budget

- There is no Capital Programme allocation for this priority area

UNDERSTANDING OUR IMPACT

What we expect to see 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 and key projects.

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 all care leavers in education, training or employment at 12 months after leaving care
- The % of all care leavers in education, training or employment at 24 months after leaving care

KEY PROJECTS

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

PROJECT	Bridges into Work 2 This is a 36-month project to support adults into employment. The focus is on adults who are economically inactive and adults who are long-term unemployed. The expected outcome from this project is to support 250 adults with 50 percent gaining employment.
PROJECT MANAGER	Employability Manager
BY WHEN	March 2019
PROJECT	Working Skills for Adults 2 This is a 36-month project to support progression for people in employment. The expected outcome from this project is to support 720 individuals with progression in employment.
PROJECT MANAGER	Employability Manager
BY WHEN	March 2019
PROJECT	Inspire to Achieve This is a 36-month project to support 11 to 18 year olds at risk of becoming NEET. The expected outcome from this project is to support up to 561 children and young people aged 11 to 18 who are in danger of becoming NEET.
PROJECT MANAGER	Inspire to Achieve Coordinator
BY WHEN	March 2019
PROJECT	Inspire to Work This is a 36-month project, currently seeking approval, to support 16 to 24 year olds into employment. The focus separates into two groups, 16 - 17 year olds (Tiers 1 & 2) and 18 – 24 year olds who are unemployed. The expected outcome from this project is to support 500 Young people (200 16-17 years and 300 18 – 24 year) supported to either gain qualification progress to further learning or enter employment.
PROJECT MANAGER	TBC
BY WHEN	March 2019 ⁷

⁷ This is the expected timeframe, but is currently dependent on project approval by Council.

Chief Officer: Neighbourhood Services

Lead Member

Strategic Focus

Cherylle 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. The Towards Zero Waste strategy will help us 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 from the decomposition of biodegradable waste in landfill sites, which contributes 4.7 per cent of direct greenhouse gas emissions in Wales
- Security of resources
By using resources more efficiently through waste prevention and high reuse and recycling rates, material security improves and reduces dependence on primary resources

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

OUTCOME

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) outlines the budget allocation for Priority Area 7 (A sustainable environment) for 2016/17. There is a total allocation of £7.794 million.

Revenue Budget

- A net revenue budget of £7,065,000 (6.0 per cent of the annual net revenue budget)

Capital Budget

- A Capital Programme allocation of £729,000 (6.7 per cent of the annual Capital budget)

Riverside Programme:

The works consist 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

- ✓ Riverside Project
- ✓ Riverside Phase 3 Taff and Crescent Street

UNDERSTANDING OUR IMPACT

What we expect to see is to make improvements 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. In order to understand our impact on this priority we will look at a selection of key indicators and projects; however, the waste and cleanliness measures have greater significance in our evaluation to emphasise their importance to the overall success of this outcome; likewise with the evaluation of progress against the Waste Management programme.

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 % of highways inspected of a high or acceptable standard of cleanliness
- The Cleanliness Index⁸
- 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

PROJECT	Fly Tipping In order to tackle fly-tipping crime within Merthyr Tydfil, we will: <ul style="list-style-type: none">• Create a team to focus on fly-tipping incidents on council owned land• Improve partnership working with organisations to tackle fly-tipping• Develop community groups to assist with voluntary "community clean ups"• Deploy covert cameras in "hot spot" areas• Deliver publicity campaigns to inform residents and businesses of legitimate ways to dispose of their waste and encouraging them to report fly tipping
PROJECT MANAGER	Waste Management Officer
BY WHEN	March 2017
PROJECT	Waste Management This continues the work of the Waste Management Collaboration Project to implement the Waste Strategy to create greater opportunity to recycle household waste products in Merthyr Tydfil. The next steps in this project are to: <ul style="list-style-type: none">• Divert residual waste to energy from waste treatment• Reduce the amount of side waste being presented for collection by householders• Review and implement changes to bulky household waste collections• Deliver ongoing waste prevention marketing and behaviour change campaigns• Improve the quality and capture of recyclable materials collected from kerbside collections
PROJECT MANAGER	Waste Strategy Officer
BY WHEN	March 2017
PROJECT	Riverside Project The Riverside Project is a composite project that consists of infrastructure works at Merthyr Vale. 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

⁸ The average score for the cleanliness index was a performance indicator calculated by the Data Unit Wales. This measure will amend to reflect the Keep Wales Tidy, Local Environmental Audit and Management System data and report.

[The Wales we want](#)

National reports, evidence and facts demonstrate why we need the Wellbeing of Future Generations (Wales) Act 2015 and why we need to change across Wales.

"Wales faces a number of challenges now and in the future, such as climate change, poverty, health inequalities, jobs and growth. To tackle these, we need to work together. To give current and future generations a good quality of life we need to think about the long-term impact of the decisions we make."

WHAT WE WANT TO ACHIEVE

By 2017, we want to have made significant progress implementing changes to the ways we work in order to align with the expectations of the Wellbeing of Future Generations (Wales) Act 2015, by delivering the key projects below.

KEY PROJECTS

PROJECT	Wellbeing Statement
	As a public body, we must publish a wellbeing statement explaining why we feel that our wellbeing objectives will help meet the wellbeing goals and how we have applied the sustainable development principles.
PROJECT MANAGER	Corporate Performance Manager
BY WHEN	March 2017
PROJECT	Population "Wellbeing" Assessment
	In order to understand the wellbeing of the population in our area, we will research from a range information sources. The aim of this research will be to assist the local authority and our partners in Cwm Taf to develop our wellbeing objectives.
PROJECT MANAGER	Corporate Performance Manager
BY WHEN	December 2016
PROJECT	Integrated Impact Assessment
	This project aims to integrate various impact assessments so a collective discussion process can take place early in the development of options for wellbeing objectives for Merthyr Tydfil.
PROJECT MANAGER	Head of Corporate Services
BY WHEN	August 2016
PROJECT	Scenario Planning
	This project aims to integrate various disciplines from across the organisation to have a collective discussion about the future by understanding the nature and impact of the potential options different futures that will eventually help identify our wellbeing objectives.
PROJECT MANAGER	Corporate Performance Manager
BY WHEN	March 2017

PROJECT	Internal Audit Plan
	The need to change key systems within the organisation aligns to the purpose of why we carry out internal audit activity. The Internal Audit Plan will provide a systematic evaluation of the key systems of Corporate Planning, Performance Management, Financial Planning, Risk Management, Asset Management, Workforce Planning, and Procurement to ensure they align to the sustainable development principles.
PROJECT MANAGER	Head of Corporate Services
BY WHEN	March 2017

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 tells us how much or how well we have done and if anyone is better off because of the resource and activity applied to an outcome.

STRATEGY

Each Chief Officer has a strategy. Their strategy identifies the outcomes they want to achieve and their contribution to the Corporate Plan. In order to be accountable and to assess whether we are achieving the desired outcomes the strategy identifies key measures. This enables the Chief Officer to quantify achievement and measure change. In addition, each Chief Officer has a Risk Register. The Risk Register identifies the risks to achieving the outcomes in the strategy.

PERFORMANCE BOARD

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

SCRUTINY

Scrutiny Committees receive performance reports on the Corporate Plan and Chief Officer strategy. From the report, they identify and investigate potential areas for further scrutiny. In addition, members of Scrutiny Committees align with Chief Officers, and they monitor performance against strategy as formal members of the Performance Board.

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 the support for employees to drive personal and organisational improvement.

UNDERSTANDING OUR IMPACT

In order to understand if we compare well against other local authorities we will look at the selection of key indicators and projects. This will enable the Council to monitor the impact this plan has on the communities within Merthyr Tydfil.

The use of comparative data will help provides context for the reader, allowing an understanding of how the council is performing compared to the national Welsh average, but also compared to other local authorities in Wales.

HOW WE WILL MONITOR DELIVERY

We will produce an aggregate performance report with the most up to date information on each of the priority areas for Scrutiny and Cabinet biannually. These reports are published and publically accessible from the Council's [website](#). In addition, the each Chief Officer will produce performance reports for Scrutiny throughout the year and undertake an annual self-evaluation. We also undertake an annual self-assessment on the Corporate Plan. We publish the results of this self-assessment on the Council's website in the council's [Annual Performance Report](#) on the 31st October.

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 725000. For more information on any of the contents of this plan, please contact us by:

E-mail: PerformanceandRiskManagement@merthyr.gov.uk

Web: www.merthyr.gov.uk

Post: Corporate Plan
Unit 5
Triangle Business Park
Pentrebach
Merthyr Tydfil
CF48 4TQ

Telephone: 01685 725000