

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2013-14

**COMMUNITY AND CHILDREN'S
SERVICES SCRUTINY COMMITTEE**

9th OCTOBER 2013

REPORT OF THE CHIEF EXECUTIVE

Agenda Item 3		
WALES	PROGRAMME	FOR
IMPROVEMENT:	THE	COUNCIL'S
DRAFT ANNUAL	DELIVERY	REPORT
FOR 2012/13		

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1.0 PURPOSE OF THE REPORT

To present the draft 2012/13 improvement priority assessments for those priorities allocated to the Community and Children's Services Scrutiny Committee.

2.0 RECOMMENDATIONS

It is recommended that Members:

- 2.1 Note the content of this report.
- 2.2 Review the draft 2012/13 improvement priority assessments set out at 4.4 of this report (and appended at Appendices B and D) and provide feed back in particular on the key questions included at 4.5.

3.0 BACKGROUND INFORMATION

- 3.1 Section 15(2) of the Local Government (Wales) Measure 2009, from hereon the Measure, requires all local authorities in Wales to make arrangements to secure continuous improvement in the exercise of their functions. As part of discharging this legal duty local authorities are required to make public an assessment of their performance for each financial year.
- 3.2 Neither the Measure nor related guidance issued by the Welsh Government stipulates how local authorities should publish information or its title or brand, provided that the published information makes clear that it discharges the legal duty. Rather the guidance states that it should be for individual local authorities to publish in a way that best suits the needs of the audience at whom the information is aimed, which would normally include both hard-copy and electronic publication.
- 3.3 To ensure consistency in reporting and accountability, the Measure does require that an authority's assessment of performance be approved by Full Council before publication and contain;

- Evidence of the processes that the authority has gone through to discharge its general duty to improve;
- A summary assessment of the authority's view of its success in achieving its improvement priorities for the previous year;
- Performance as measured by all statutory performance indicators, whether or not these relate directly to improvement priorities;
- Details of other performance information and its use;
- Assessment of the authority's performance over time and against other comparable bodies (including other authorities);
- Details of the ways in which the authority has exercised its powers of collaboration during the reporting year including details of whether a collaborative activity has achieved its intended outcomes;
- Any statements of activity that the authority has issued as a result of any Section 19 reports issued by the Auditor General to that authority in that reporting year.

3.4 Following on, the statutory publication deadline is the 31st of October, following the end of the financial year to which the information relates. It should be noted that local authorities are free to publish at any point prior to that date if the information is available and has been approved.

3.5 With regard to public engagement, the information contained within an authority's assessment of its performance is by necessity detailed, lengthy and technical. While it will be of close interest to local authorities, it is unlikely to attract a wide readership in the communities that a local authority serves. Local authorities are therefore required to publish a summary of their assessment, to facilitate wider engagement and to stimulate dialogue on the priorities of a local authority and progress toward meeting them.

3.6 The summary should be published at the same time as, or no later than a month after, the main assessment and contain:

- An overview of the authority's priorities and objectives;
- A summary of how far they have been met in the past year;
- A summary of improvement action planned or undertaken in the current year;
- Details of how to obtain further information, for example, where to obtain a full copy of the assessment.

4.0 THE COUNCIL'S DRAFT ANNUAL DELIVERY REPORT FOR 2012/13

- 4.1 Officers are currently preparing the draft Annual Delivery Report for 2012/13 to meet the Council's responsibility under Section 15(2) of the Measure and related guidance issued by the Welsh Government.
- 4.2 Fundamentally, the Council's draft Annual Delivery Report will aim to set out what difference each improvement priority has had during 2012/13; areas for improvement in 2013/14; and the contribution made toward the Community Strategy 'Promoting Achievement, Tackling Disadvantage' for the County Borough.
- 4.3 The Council's improvement priorities for 2012/13, as agreed by Full Council on 4th July 2012, were (listed in line with the order of the Community Strategy):
- Enforcement and regulation
 - Education
 - Children and family centred services
 - Maintaining people's independence
 - Regeneration of our communities – physical regeneration and social regeneration
 - Streetcare Services and the natural environment
 - Medium term service planning
 - Better customer contact
- 4.4 To further improve the meaningfulness and understanding of the Annual Delivery Report, the Wales Audit Office has helpfully advised of the potential benefits of engaging with scrutiny committees to utilise their expertise and insight as a key part of compiling the document. With this in mind, the Community and Children's Services Scrutiny Committee is requested to review and challenge the following draft assessment(s) that will be included in the 2012/13 Annual Delivery Report:
- Children and family centred services
 - Maintaining people's independence
- 4.5 As part of the review process, the committee is also requested to consider and provide feed back on the following three questions (in addition to specific lines of enquiry it wishes to make):
- To what extent do the assessments correlate with performance up dates the scrutiny committee received during 2012/13?
 - To what extent do the assessments set out the difference the improvement priority areas have made / helped to make in 2012/13? Principles to consider when providing feed back include:
 - Is it clear how the Council performed against the performance indicators (Measures) it selected to gauge success?

- Is there any commentary to provide context around performance achieved including for example, trend data over a number of years and performance comparisons with other local authorities in Wales?
 - Is there explanation to explain the rationale for targets set particularly in cases where they seem to be 'worse' than previous year's actual performance levels?
 - Is there any commentary provided to show what difference the actions taken during the year have made / have helped to make, for example, to people's quality of life, to the environment etc.
 - Is there information included to support the conclusions drawn around 'difference made', for example, survey results, customer feed back?
 - Is there clear explanation where activities have not gone to plan or where they have not been completed within the intended timescales?
- To what extent do the new 2013/14 improvement priority action plans address areas that require further improvement (as highlighted by the backward looking assessment for 2012/13)?

4.6 To help Members' review relevant information is appended to this report. For ease of reference, Table 1 below sets out the appendix reference and the information provided.

Table 1 – Appendix references

Appendix A	2012/13 improvement priority plan for Children and family centred services
Appendix B	2012/13 draft assessment for Children and family centred services
Appendix C	2012/13 improvement priority plan for Maintaining people's independence
Appendix D	2012/13 draft assessment for Maintaining people's independence

- 4.7 In addition, Members are requested to refer to Item 4 of the agenda for copies of the 2013/14 improvement priority action plans for the two areas set out at point 4.4.
- 4.8 The specific feed back provided by each scrutiny committee will be considered as part of the final drafting of the Annual Delivery Report and will be appended to the main document when presented at the Council meeting on 30th October 2013.
- 4.9 Further to the final content of the delivery report being approved by Council, officers will compile a public summary in line with the statutory requirements laid

down. The summary document will be available on the Council's intranet and internet sites by the statutory deadline and will also be distributed to all households in the County Borough as part of the November 2013 version of "Outlook", the Council's newspaper.

- 4.10 Finally, the Wales Audit Office has a statutory duty to audit the Annual Delivery Report. The Wales Audit Office will also check the public summary for consistency with the content of the Annual Delivery Report, the results of which will be formally reported to the Council in 2014.

5.0 SUMMARY

- 5.1 The Council is required to prepare and publish an annual assessment of its performance in accordance with Section 15(2) of the Measure.
- 5.2 An Annual Delivery Report is currently being drafted to meet this requirement and feed back is sought from the Community and Children's Services Scrutiny Committee to help improve the meaningfulness and understanding of the document.
- 5.3 Following consideration of feed back from each scrutiny committee, the final draft Annual Delivery Report will be reported to Council on 30th October 2013 for consideration and if deemed appropriate, approval by the statutory publication date of 31st October 2013.

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Wales Programme for Improvement

Children & Family Centred Services 2012/13 Action Plan

Keeping all children and young people safe and improving the life chances of vulnerable children

Our focus will be on safeguarding and supporting children and young people in need, including those that are carers; significantly improving the range and effectiveness of services designed to support children and families in their own homes; providing high quality care and permanent family homes for children who are unable to live with their birth families; delivering and commissioning high quality services for children in their early years; and preventing young people from becoming involved in criminal activity

Quarter 4 Performance Summary

Performance Measures

Performance against the key actions as measured by the indicators has been positive, securing improvement in 12 out of the 18 indicators in the plan. 3 of those where we did not secure improvement all relate to the capacity of the service to deliver and improve the timeliness of Initial Assessments. Improving performance against these 3 national P.I.s has been an objective in the plan in successive years and after significant improvements in the first year, the service has secured marginal year on year improvements; this year the performance deteriorated when measured purely against last year's outturn figure. However, this must be understood against a 33% increase in demand over the last 2 years. Meanwhile, the service has been able to significantly improve performance in relation to children being seen by a social worker (10% more children seen by a social worker during the course of an initial assessment); the proportion of Looked After Children placed with foster carers rather than in residential homes has increased and of those placed in foster care, a greater proportion of them have been placed with in-house foster carers as opposed to externally purchased carers - this means that approximately 20 children who last year would have been placed externally, were placed internally in 12/13. Performance in the Youth Offending Service has been particularly strong with much reduced offending and re-offending rates.

Delivering the actions

Clearly the actions set out in the plan are those priorities which, if achieved, lay the foundations for longer term sustainable improvement and the improvement in outcomes for children. Performance in the context of significant increases in demand, has been challenging, with managers and staff delivering new initiatives and securing very nearly all of the key actions. Further work to evidence the success and impact of this developmental work, and to strengthen qualitative evaluation will need to be progressed in 2013/14.

Tony Young - Service Director of Children's Services

March 2013

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Tony Young - Director of Children's Services

Outcome 1: Ensure children remain within their families when it is in the child's best interest
Measures

Title	Target	Actual	RAG	Comment
Me01 - % of children taking up their Flying Start entitlement (Local)	75.00	82.00	■	
Me02 - Number of Team Around the Family (TAF) referrals received (New) (Local)		96.00		Baseline year - no target set
Me03 - % of agencies/key workers rating the TAF involvement as having a positive impact on outcomes for the family (Local)				


Critical Improvement Action 1 - Improve capacity to prevent the need for statutory intervention by focussing existing preventative services more effectively, developing new initiatives based on best practice and contributing to CANOPI and TAF

Title	RAG	Overall Status	Comment
M01 - Complete key worker training programme - Apr-12	■	Complete	
M02 - Recruitment of 3rd Coordinator - May-12	■	Complete	
M03 - Complete evaluation of Phase I - Oct-12	■	Complete	
M04 - Identify the key areas for Consultant Social Workers to address and agree target outcomes - Revised Date Oct-12	■	Complete	
M05 - Complete a review of the impact that Consultant Social Workers input has started to have during 2012/13 - Mar-13	●	Target Missed	The new service went live on 1st April 2013 so it is too early to evaluate the impact of Consultant Social Worker posts. This action will be carried forward into the 2013/14 improvement priority plan.
M06 - Develop a strategic approach to the commissioning of preventative services based on a clear understanding of needs and outcomes to be achieved - Oct-12	■	Complete	



Critical Improvement Action 2 - Improve services for children with speech, language and communication difficulties

Title	RAG	Overall Status	Comment
M01 - Undertake a borough wide needs analysis to determine the speech, language and communication difficulties in the child population and to identify gaps in service provision, as a basis for developing an effective strategy for meeting need - Dec-12 (Revised Mar-13)	▲	Complete	
M02 - To complete data analysis commissioned by the Local Health Board - Mar -13	▲	Complete	

Critical Improvement Action 3 - Implementation of the new Welsh Government Flying Start requirements

Title	RAG	Overall Status	Comment
M01 - Complete phase 1 of the implementation (i.e. an additional 90 children in receipt of services) - Mar-13		Complete	
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Critical Improvement Action 4 - Commence a programme of work to demonstrate the impact that the Council's Children's Services Division is having on achieving better outcomes for children and young people in RCT

Title	RAG	Overall Status	Comment
M01 - Establish a task and finish group and determine scope of work and objectives - Jul-12 (Revised Mar-13)		Target Missed	Task Group initially identified as Children's Services Management Team, however, limited progress has been made due to service pressures / other priorities. A corporate assessment of progress made will be completed as part of the Council producing its Annual Delivery Report (i.e. a look back at performance for 2012/13) that will be available during quarter 2 of 2013/14.
M02 - Further actions to be included following completion of the above - Revised Mar-13		Target Missed	As above

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Tony Young - Director of Children's Services

Outcome 2: Improve assessment, planning and decision making for those children who will require long term permanent care

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	99.50	96.75	↑	
Me02 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	8.00	7.09	—	
Me03 - % reviews carried out in accordance with the statutory timetable (Local)	90.00	92.20	↑	
Me04 - % of statutory visits to looked after children due in the year that took place in accordance with regulations (Statutory)	83.00	83.76	↑	
Me05 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	90.00	92.74	↑	
Me06 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	65.00	67.69	↑	
Me07 - % of initial assessments that took place during the year where there is evidence that the child has been seen alone by the social worker (Statutory)	30.00	22.67	↓	Although below the 2011/12 Wales Average, progress in relation to this indicator is promising when taken together with the 10% increase in the number of children seen by a Social Worker as part of an Initial Assessment (SCC/011a). Our performance for 2011/12 was 20.56%.
Me08 - % of referrals that are re-referrals within 12 months (Statutory)	19.00	21.35	↓	Performance remains significantly better than the 2011/12 Wales Average for this indicator. There has been a 9% increase in demand during the year and will require on-going attention. Our performance for 2011/12 was 19.23%
Me09 - % of initial assessments carried out within 7 working days (Statutory)	63.00	51.69	↓	Deteriorating performance regarding this indicator (7% over the year) should be considered in the context of a 34% increase in demand over 2 years
Me10 - Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	20.00	24.22	↓	Deteriorating performance regarding this indicator should be considered in the context of a 34% increase in demand over 2 years
Me11 - % of looked after children placed with in house foster carers (Local)	59.00	57.08	↑	
Me12 - % of looked after children placed with independent sector foster carers (Local)	41.00	42.92	↑	
Me13 - Standard external fostering placement - average cost per external placement per week (New) (Local)	720.00	702.00	↑	
Me14 - Standard external residential placement - average cost per external placement per week (New) (Local)	3366.00	3140.00	—	

Critical Improvement Action 1 - Ensure that more children are seen by social workers at the time of initial assessment and more Looked After Children cases are allocated to Social Workers

Title	RAG	Overall Status	Comment
M01 - Review deployment of social work resources within Assessment and Care Planning Teams and make recommendations for improvement - Oct-12	-	Complete	
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Critical Improvement Action 2 - Fully embed the Quality Assurance Framework within Assessment & Care Planning Teams

Title	RAG	Overall Status	Comment
M01 - Set targets at team level for all measures included within the Quality Assurance Framework - Revised Oct-12	+	Complete	
M02 - Test arrangements to regularly monitor and report performance - Revised Jan-13	+	Complete	
M03 - Implement arrangements to regularly monitor and report performance - Mar-13	+	Complete	

Critical Improvement Action 3 - Continue to improve the Independent Reviewing Officer (IRO) function in quality assurance

Title	RAG	Overall Status	Comment
M01 - Introduce revised monitoring arrangements to more effectively identify children or young people whose circumstances require support (to further improve the deployment of resources in a timely way) - Oct-12	-	Complete	
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Critical Improvement Action 4 - Implement the Child MM (1) Action Plan relating to Serious Case Review best standards

Title	RAG	Overall Status	Comment
M01 - Implement an IRO escalation protocol - Jun-12	➔	Complete	
M02 - Develop new case conference practice standards - Oct-12	➔	Complete	
M03 - Complete implementation of new case conference practice standards - Mar-13	➔	Complete	

Critical Improvement Action 5 - Implement the Looked After Children placement strategy / action plan

Title	RAG	Overall Status	Comment
M01 - Develop a kinship care strategy and promote the use of Special Guardian Orders - Jul-12 (revised date Dec-12)	➔	Complete	
M02 - Appoint to the post of Practice Development Specialist - Revised Date Oct -12 (revised Dec-12)	➔	Complete	
M03 - Appoint to the post of Residential Services Manager - Revised Date Oct -12	➔	Complete	
M04 - Complete a review of the residential commissioning arrangements currently in place - Revised Date Jan-13 (revised Mar-13)	➔	Complete	
M05 - Implement the Adoption and Fostering recruitment campaign to target an increase of in-house fostering placements by 20 - Mar-13	➔	Complete	
M06 - Implement the Adoption and Fostering recruitment campaign to target an increase of new adoptive placements by 20 - Mar-13	➔	Complete	

FOOTNOTE

(1) MM is an anonymised abbreviation system used within Rhondda Cynon Taf County Borough Council that relates to a specific serious case review

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Tony Young - Director of Children's Services

Outcome 3: Safeguard and protect vulnerable children and young people in Rhondda Cynon Taf

Measures

Title	Target	Actual	RAG	Comment
Me01 - % of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion (Statutory)	87.00	94.95	–	
Me02 - % of child protection reviews carried out within statutory timescales during the year (Statutory)	96.00	96.91	↓	
Me03 - % of children on Child Protection Register that are re-registered (Local)	25.00	25.90	↑	
Me04 - % of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference (Statutory)	94.00	90.94	↓	




Critical Improvement Action 1 - Pilot the new Care and Social Services Inspectorate Wales (CSSIW) sponsored serious case review framework / format

Title	RAG	Overall Status	Comment
M01 - Develop an outcome based action plan for sign off by the Local Safeguarding Children Board - Jul-12	–	Complete	
M02 - Share approach to action planning with Welsh Government / CSSIW - Oct-12	–	Complete	



Critical Improvement Action 2 - Prepare for the Regionalisation of the Local Safeguarding Children Board with Merthyr Tydfil County Borough Council

Title	RAG	Overall Status	Comment
M01 - Hold first Joint Board meeting - Jun-12	–	Complete	
M02 - Develop joint business plan - Dec-12	–	Complete	

Critical Improvement Action 3 - Introduce a new framework for responding to and reducing the significant harm resulting from neglect

Title	RAG	Overall Status	Comment
M01 - Evaluate Rhondda pilot - Jul-12		Complete	
M02 - Revise framework (taking account of evaluation results) - Dec-12		Complete	
M03 - Launch new framework - Mar-13		Complete	

Critical Improvement Action 4 - Pilot new arrangements with the Police to manage and respond more effectively to Police referrals (PPD1s) concerning domestic abuse

Title	RAG	Overall Status	Comment
M01 - Agree scope of new arrangements, identify resource needs and develop implementation plan - Oct-12 (Revised Mar-13)		Target Missed	The Cwm Taf Safeguarding Children Board has decided that all partners will combine resources to establish a single, Cwm Taf wide, Multi-Agency Safeguarding Hub (MASH) based on national best practice, providing an integrated service for adults and children. This will be included in the 2013/14 improvement priority action plan.
M02 - Implement new arrangements - Revised Jan-13		Target Missed	As above

Key Priority: Children & Family Centred Services - Keeping all children and young people safe and improving the life chances of vulnerable children

Lead Officer: Tony Young - Director of Children's Services

Outcome 4: Prevent young people from becoming involved in criminal activity

Measures

Title	Target	Actual	RAG	Comment
Me01 - Actual number of First Time Entrants (Local)	110.00	85.00	⬇️	
Me02 - Number of offences committed by young people resulting in a reprimand, final warning or court outcome (Local)	561.00	405.00	⬇️	
Me03 - Number of offenders committing offences resulting in a reprimand, final warning or court outcome (Local)	264.00	182.00	⬇️	

Critical Improvement Action 1 - Reduce first time entrants (FTEs) to the youth justice system

Title	RAG	Overall Status	Comment
M01 - Report to the Youth Offending Management Board a review of the first year of youth bureau data and develop action plan to improve the quality & effectiveness of bureau interventions - Jul-12	⬇️	Complete	
M02 - Refocus Youth Offending Service (YOS) prevention services in light of youth bureau, anticipated refresh of All Wales Youth Offending Strategy & RCT Family First developments – report to the Youth Offending Management Board - Mar 13	⬇️	Complete	

Critical Improvement Action 2 - Reduce re-offending by young people in the youth justice system in line with national indicators

Title	RAG	Overall Status	Comment
M01 - Review of PACE arrangements in response to "Who's looking out for the Children?" report in conjunction with South Wales Police - report findings / recommendations to the Youth Offending Management Board - Revised Dec-12	⬇️	Complete	
M02 - Anticipate and prepare for the Legal Aid, Sentencing & Punishment of Offenders Bill - report findings / recommendations to the Youth Offending Management Board	⬇️	Complete	

Critical Improvement Action 3 - Explore options for greater collaboration between Rhondda Cynon Taf and & Merthyr Youth Offending Services

Title	RAG	Overall Status	Comment
M01 - Produce an Options report (prepared by Rhondda Cynon Taf & Merthyr Youth Offending Service Managers) and present to the Youth Offending Management Board - Dec-12	⬆️	Complete	
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CHILDREN AND FAMILY CENTRED SERVICES – KEEPING ALL CHILDREN AND YOUNG PEOPLE SAFE AND IMPROVING THEIR LIFE CHANCES

The Council embraces its legal responsibility to safeguard and protect vulnerable children and young people from harm. In meeting this commitment our goal is to keep children with their families when it is in their best interest to help secure more positive outcomes in terms of the child's health, well being and life chances.

WHY WAS THIS AREA A PRIORITY IN 2012/13?

- Key information for 2010/11 and 2011/12 told us:
 - Demand across most areas of Children's Services grew. This contributed to the need for us to take, after careful consideration, more children into the care of the Council (Looked After) and also contributed to more children remaining with their families but being closely supervised by social workers (children on the Child Protection Register)
 - Improvement in areas where we needed to do better was mixed. Areas for particular improvement included the % of initial assessments completed within 7 working days and the number of Looked After Children allocated to a qualified social worker. In both areas, our performance was in the bottom quartile when compared to other local authorities in Wales
- The actual resource level required to meet need resulted in the Children's Services revenue budget over-spending by just over £3m in 2011/12. The Council also allocated additional monies to implement a range of preventative initiatives designed to address growing demand and help improve performance. We recognised that this would be a long term programme of work with the need for on-going corporate support and robust management and scrutiny to help ensure the desired outcomes were being achieved
- The external regulator for this area, the Care and Social Services Inspectorate Wales (CSSIW), [in its latest evaluation of performance for the 2011/12 financial year](#) identified areas of good practice and areas for improvement. Some key areas noted for improvement were the equity of preventative services available to local deprived communities and ensure the qualified social work workforce was at a sufficient enough level to meet the needs of the service.

HEADLINE INFORMATION FOR 2012/13

- Demand for services continued to grow albeit at a slower rate than the previous year. Taking a three year view of demand between 2010/11 and 2012/13, referrals increased by 35% (from 2,229 to 3,015); initial assessments increased by 34% (from 1,655 to 2,219); and core assessments increased by 35% (from 486 to 658)
- More children were looked after albeit the rate of growth slowed compared to the previous year: 552 at March 2011, 594 at March 2012 and 621 at March 2013. During the year:
 - 47 children were adopted and are no longer Looked After by the Council
 - 39 children who were looked after were placed with prospective adopters

The outcome of work to increase the number of adoptive placements / parents has meant that more vulnerable children have a permanent, long term and stable family environment.

- Fewer children were on the child protection register than the previous year although it remains higher than the level at March 2011: 338 at March 2011; 420 at March 2012; and 363 at March 2013.
- Performance in areas identified in need of improvement continued to be mixed:
 - % of initial assessments completed within 7 days worsened: 51.7% compared to 59.2% in 2011/12 and 62.5% in 2010/11. Our 2012/13 performance remains in the bottom quartile compared to other local authorities in Wales
 - % of children seen by a qualified social worker at the time of initial assessment improved: 67.7% (1,502 out of 2,219); 57.9% (1,190 out of 2,057) in 2011/12; and 48.2% (798 out of 1,655) in 2010/11. Our performance for 2012/13 represents an improving trend aimed to ensure the health, development and safety needs of more children were being effectively assessed; however it remains in the bottom quartile compared to other local authorities in Wales
 - % of looked after children allocated to a qualified social worker worsened: 70.3% (464); 71.1% (426) in 2011/12; and 73.8% (378) in 2010/11. Within this, the number of looked after children allocated to a qualified social worker over this period increased, from 378 to 464
- The revenue budget over-spent by just over £1.6m (compared to just over £3m in 2011/12). A lower over spend was primarily due to an increase in Relative Foster Carers (from 89 (or 15%) in 2011/12 to 119 (or 19%) in 2012/13) providing these children with more permanent placements and the opportunity to remain within their extended family network. We also reviewed looked after children placed in high cost residential placements and identified that for several of the young people concerned their needs could be more

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effectively met by returning them to placements within the County Borough, either with foster carers or in our own residential establishments. The effect of these placement changes resulted in potential cost avoidance of approximately £1.25m (if the young people remain in their new care settings until their 18th birthday)

It is difficult to say with certainty the exact reasons for the above headline information. It is considered that factors influencing increased referrals and assessments were additional capacity within the service to identify and support more children and families in need of help; the heightened awareness of the Council, partners and society at large of the potential signs of child abuse brought about by high profile cases across the United Kingdom such as Baby Peter; and financial pressures that families are facing exacerbated by the on-going economic climate and welfare reform changes. It is also considered that the roll out of a range of preventative initiatives, for example, Team Around the Family, designed to support families at the earliest opportunity has helped to reduce the number of children on the children protection register and contribute to slowing the rate of growth of the looked after children population.

WHAT OTHER PROGRESS DID THE IMPROVEMENT PRIORITY MAKE IN 2012/13 AND DID IT MAKE A DIFFERENCE?

We said we would ensure children remain with their families when it is in the child's best interest

- We introduced the Team Around the Family (TAF) multi-agency initiative across the whole County Borough to help families showing signs of emerging need and prevent the need for intervention by Children's Services. During the year 76 TAF family assessments were completed, 5 of which were then referred to Children's Services (with 1 child becoming looked after and 4 becoming children in need)
- We implemented phase 1 of the Welsh Government's Flying Start requirements with 358 out of 424 (84%) children taking up their entitlement:
 - We assessed the children when they took up their place and again when they left. This showed that the number of children reaching their developmental milestones at age 2 and age 3 increased every term
 - We also offered parents the opportunity to attend the Incredible Years Parenting Programmes. Parents who attended the baby programme and the toddler programme assessed themselves as having made progress in building confidence in their parenting abilities and giving positive praise to their children. Parents who attended Language and Play and Talkabout groups indicated that attending the groups helped them to communicate more, read more, and sing and play more with their children

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We said we would improve assessment, planning and decision making arrangements for those children who require long term alternative care

- Although there have been increases in the number of referrals received, we have ensured that more are allocated for an initial assessment compared to 2010/11: 78.7% in 2010/11; 94.3% in 2011/12; and 92.4% in 2012/13
- We revised our monitoring arrangements to more effectively identify children whose circumstances require support to help secure better educational, social and emotional outcomes for these young people. Key measures showed:
 - Re-referrals within 12 months increased: 20.9% in 2010/11; 19.2% in 2011/12; and 21.4% in 2012/13, albeit this being better than the all Wales average level of 27% in 2012/13. We have undertaken an audit of a sample of re-referrals cases to better understand the reasons; lessons learnt will be implementing during the forthcoming year
 - More looked after children had three or more placements during the year: 8.7% in 2010/11; 6.2% in 2011/12; and 6.9% 2012/13, albeit this represents top quartile performance when compared to other Council's in Wales in 2012/13. This position reflects for example the increasing complexity of children's needs that necessitate a change of placements to better deal with challenging behaviour. Support is being provided to our social workers to improve how we select placements and also to foster carers
- We increased the number of Special Guardianship Order (SGO) placements which provide children with the stability they need without legally separating from their family, and are also more cost effective:
 - 2011/12 -14 SGOs were granted, 9 for children who had been looked after
 - 2012/13 - 23 SGOs were granted, 14 for children who had been looked after

We said we would safeguard and protect vulnerable children and young people in RCT

- We piloted the CSSIW sponsored Child Practice Review approach which replaced serious case review to help speed up the dissemination of lessons learnt and improve safeguarding practice. During the year we delivered 14 learning events on a number of topics to over 500 officers, both from within the Council and our partners



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- We worked with a group of young people and WICID¹ to design an on-line consultation document so that looked after children could feed back their wishes and feelings before we have review meetings with them. We will continue our work with young people in this area to ensure their voice is heard

We said we would prevent young people from becoming involved in criminal activity

- We re-focussed the work of the Youth Offending Service building on the successful implementation of a Youth Bureau approach. This has helped to:
 - Reduced the actual number of first time offenders: from 287 in 2010/11, to 110 in 2011/12 and 85 in 2012/13
 - Reduced the total number of offences committed: from 844 in 2010/11, to 561 in 2011/12 to 405 in 2012/13

PERFORMANCE INDICATOR RESULTS (2010/11 TO 2012/13)

We have set out below the 2012/13 performance indicators included in the Children and family centred services improvement priority plan and where available we have compared our performance with other Councils in Wales. These performance indicators have been marked with an * and have been either shaded  if our performance is in the Top Quartile (in the best 25% of local authorities in Wales; shaded  if our performance is in the Bottom Quartile (in the worst 25% of local authorities in Wales); or a comment included to indicate if our performance is better / same as / worse than the all Wales average.

In addition, we have also noted our performance for 2010/11 and 2011/12 to show the direction of travel over a three year period i.e. ↑ an improving trend in performance; ↔ no change in performance; and ↓ a worsening performance trend.

¹ WICID – a web-site providing information, news and advice for young people in Rhondda Cynon Taff

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Measures (i.e. performance indicators)	Actual Performance			Direction of Travel (DOT) from 2010/11 to 2012/13 ²	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Ensure children remain within their families when it is in the child's best interest						
% of children taking up their Flying Start entitlement	N/A	N/A	82%	N/A		90%
Number of Team Around the Family (TAF) family assessments completed	N/A	N/A	76	N/A	The performance indicator title has been amended to better reflect the nature of the information collected i.e. from 'referrals received' to 'family assessments completed'. The 2013/14 target has been amended in line with this	150
Improve assessment, planning and decision making for those children who will require long term permanent care						
% of first placements of looked after children during the year that began with a care plan in place	99.5%	99.6%	96.8%	↓	Our 2012/13 performance is better than the all Wales average of 89.1 %	99.5%
% of children looked after on 31 March who have had three or more placements during the year*	8.7%	6.2%	6.9%	↑	2013/14 target set at slightly above (worse than) 2012/13 performance due on continued pressures around looked after children	7%

² Direction of Travel – where actual performance is only available for 2011/12 and 2012/13, this has been used to determine the direction of travel

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Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
% reviews carried out in accordance with the statutory timetable	83.4%	88.3%	92.2%	↑	Our 2012/13 performance is better than the all Wales average of 86.4 %	94%
% of statutory visits to looked after children due in the year that took place in accordance with regulations	78.6%	83.4%	83.8%	↑	Our 2012/13 performance is better than the all Wales average of 83%	85%
% of initial assessments that took place during the year where there is evidence that the child has been seen	89.55%	91.59%	92.74%	↑		93%
% of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker*	48.2%	57.9%	67.7%	↑	If we achieve the targets set in 2013/14, this will represent bottom quartile performance for both areas (using 2012/13 quartile information)	68%
% of initial assessments that took place during the year where there is evidence that the child has been seen alone by the social worker*	13.2%	20.6%	22.7%	↑		25%
% of referrals that are re-referrals within 12 months*	20.9%	19.2%	21.3%	↓	Our 2012/13 performance is better than the all Wales average of 27	19%
% of initial assessments carried out within 7 working days*	63.1%	59.2%	51.7%	↓	If we achieve the targets set in 2013/14, this will represent bottom quartile performance for both areas (using 2012/13 quartile information)	60%
Average time taken to complete initial assessments that took longer than 7 working days to complete*	19days	21days	24days	↓		20days
% of looked after children placed with in house foster carers	54.88%	53.51%	57.08%	↑		61%
% of looked after children placed with independent sector foster carers	45.12%	N/A	42.92%	↑		39%

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Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Standard external fostering placement - average cost per external placement per week (£)	N/A	N/A	£702	N/A		£702
Standard external residential placement - average cost per external placement per week (£)	N/A	N/A	£3,140	N/A		£3,140
Safeguard and protect vulnerable children and young people in Rhondda Cynon Taf						
% of initial child protection conferences due in the year which were held within 15 working days of the strategy discussion	51.1%	72.2%	94.9%	↑	Our 2012/13 performance is better than the all Wales average of 87.4%	96%
% of child protection reviews carried out within statutory timescales during the year	96.4%	96.7%	96.9%	↑	Our 2012/13 performance is better than the all Wales average of 96.1%	96%
% of children on Child Protection Register that are re-registered	N/A	25%	25.9%	↓		25%
% of initial core group meetings due in the year which were held within 10 working days of the initial child protection conference	89.7%	95.6%	90.9%	↑	Our 2012/13 performance is better than the all Wales average of 88.4%	94%
Prevent young people from becoming involved in criminal activity						
Actual number of First Time Entrants (FTEs)	287 FTEs	110 FTEs	85 FTEs	N/A		85
Number of offences committed by young people resulting in a reprimand, final warning or court outcome	844 offences	561 offences	405 offences	N/A		405 offences
Number of offenders committing offences resulting in a reprimand, final warning or court outcome	488 offenders	266 offenders	182 offenders	N/A		182 offenders

KEY AREAS TO FOCUS ON FOR 2013/14

- Progress the implementation of preventative services to help further slow-down the growth of the looked after children population to a targeted increase of 2%. This will include establishing a new Preventative Strategy for Children's Services, evaluating the impact the Team Around the Family initiative has had following its first year of operation and introduce the Rapid Intervention and Response Team
- Strengthen the capacity of the service:
 - To improve the time it takes to complete initial assessments, targeting 60% within 7 working days
 - So that more qualified social workers see children at the time of initial assessment (68% target) and more qualified social workers are allocated to open cases of looked after children (80% target), children on the child protection register (99% target) and children in need (72% target)
- Extend Flying Start access, supported by the Welsh Government, to enable wider access to more families and help improve children's health and well being
- Improve the capacity of the Council's fostering and adoption services to provide more permanent and alternative, and cost effective placements for Looked After Children
- Develop multi-agency risk assessment arrangements for referrals to Children's (and Adult) services where there are safeguarding concerns to help further improve decision making arrangements
- Establish a joint Youth Offending Service between Rhondda Cynon Taf and Merthyr Tydfil to further enhance arrangements that help prevent young people becoming involved in criminal activity

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Wales Programme for Improvement

Maintaining People's Independence 2012/13 Action Plan

Supporting adults and older people to live independently

The Council will continue to improve the services it provides to support older people to live at home, promoting independence and improving the quality of life, preventing unnecessary hospital admissions and facilitating timely discharges. This will include providing more support for people with long term needs, protecting vulnerable adults and helping those with caring responsibilities

Quarter 4 Performance Summary

Positive progress has been made to support adult & older people to live independently during 2012/13. Over 800 people attended & accessed information and advice at our Carers events and with Cwm Taf Health Board and Merthyr CBC we have revised our Carers Strategy and commenced an action plan to deliver it.

We have redesigned the Council's Health & Social Care website and it is receiving over 7,000 hits a month.

Our staff, carers and residents have completed the transformation of Clydach Court Residential Home to further improve the dignity of people with dementia whilst providing a very positive living environment.

Our Intermediate Care & Reablement Services, that supports people's independence continues to grow and now includes people with memory problems. 95% of people who receive the service believe that they are independent following the services and over 60% of people are fully independent following the service.

We have also seen a 6% growth in the use of specialist telecare equipment from 2011/12 to 2012/13.

Some actions such as mobile telephony solutions for home care will carry forward into 2013/14, together with the development of the two extra care schemes that will be available from the Summer 2013.

The implementation of the Mental Health measure has also been completed with the Local Health Board that will better support people who experience mental ill health.

Bob Gatis - Service Director of Community Care
March 2013

Key Priority: Maintaining People's Independence - Supporting adults and older people to live independently

Lead Officer: Bob Gatis - Service Director Community Care

Outcome 1: Work towards the integration of health & social care services to provide, based on need, a more holistic and seamless service for people in RCT

The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators

Critical Improvement Action 1 - Implement an integrated community based Health & Social Care Service in Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - Develop proposals for the organisational structures to support a revised model - Jul-12	➔	Complete	
M02 - Consult with stakeholders on the proposals to ensure consensus to take forward - Aug-12	➔	Complete	
M03 - Produce detailed implementation plan - Oct-12	➔	Complete	
M04 - Commence implementation - Oct-12	➔	Complete	

Critical Improvement Action 2 - Implementation of the Mental Health Measure in partnership with the Health Board to improve services to people who experience mental health problems

Title	RAG	Overall Status	Comment
M01 - Agree local models for the delivery of primary care services that support people who experience mild to moderate mental health needs - May-12	➔	Complete	
M02 - Agree local models for the delivery of secondary mental health services for patients who experience severe mental health problems that require a care co-ordinator and a care and treatment plan - May-12	➔	Complete	
M03 - Commence delivery of secondary mental health services in line with the agreed model - Jul-12	➔	Complete	
M04 - Commence delivery of primary mental health services in line with the agreed model - Nov-12	➔	Complete	

Key Priority: Maintaining People's Independence - Supporting adults and older people to live independently

Lead Officer: Bob Gatis - Service Director Community Care

Outcome 2: Review existing and develop new provisions, where appropriate, to provide needs led services that focus on independence, quality, protect the dignity and well being of clients and make best use of resources



Measures

Title	Target	Actual	RAG	Comment
Me01 - % of reablement clients who felt we helped them remain living independently in their own home environment (Local)	85.00	95.61	–	
Me02 - Rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March (Statutory)	111.00	108.62	↓	
Me03 - % of adult clients (aged 65+) who are supported in the community during the year (Local)	81.50	81.97	↓	
Me04 - Number of clients accessing specialist telecare equipment to support independent living during the year (Local)	417.00	438.00	–	
Me05 - % of clients who continue to take-up telecare services after the 6 weeks trial	70.00	84.33	–	
Me06 - % of reablement packages completed in the period, where the client requires no ongoing services (Local)	55.00	68.38	–	
Me07 - Number of people receiving a reablement service who have a cognitive impairment (Dementia Pilot) (New) (Local)	68.00	35.00	–	It is expected that the remodelling of the service will identify additional clients who may benefit from this service which in turn should increase the referrals of appropriate clients. To take account of this we will be proposing a revision to the 2013/14 target to ensure it is set at a realistic level
Me08 - % of people using community based services that do so by a Direct Payment (Local)	10.50	11.77	–	
Me09 - Number of people with a Direct Payment (Local)	348.00	360.00	↑	
Me10 - Number of carers receiving information and training opportunities (Local)	450.00	880.00	–	
Me11 - The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over (Statutory)	27.50	27.24	↑	
Me12 - In house residential care for the elderly - Average direct gross weekly cost per occupied bed (New) (Local)	710.00	736.00	↓	


Critical Improvement Action 1 - In collaboration with the LHB, ensure that appropriate professional assessment expertise and specialist staff training is available to the expanded reablement service, and in particular within services for people with a cognitive impairment (people who have some problems with their memory but have not necessarily been diagnosed with dementia)

Title	RAG	Overall Status	Comment
M01 - Introduction of the reablement pathway to Prince Charles Hospital - Jul-12	–	Complete	
M02 - Complete and evaluate the development of the cognitive impairment pathway in Royal Glamorgan Hospital - Dec-12	–	Complete	
M03 - Support the Health Board in a funding application to the Welsh Government to ensure the availability of therapy support within the reablement service (if application is successful, further actions to be included) - Dec-12	–	Complete	
M04 - Pilot and evaluate the use of a nurse within the reablement service to help improve outcomes for service users when discharged from hospital - Dec-12	–	Complete	
M05 - Further actions to be considered for inclusion in the plan following completion of the evaluation			




Critical Improvement Action 2 - Enhance the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm

Title	RAG	Overall Status	Comment
M01 - Complete the Butterfly Project at Clydach Court Home For the Elderly (to improve the quality of care for people who suffer from dementia) - Jun-12		Complete	
M02 - Evaluate outcomes of the Butterfly project - Sep-12		Complete	

Critical Improvement Action 3 - Explore options to expand the use of telecare as a means of supporting people at home

Title	RAG	Overall Status	Comment
M01 - Review the Council's approach to telecare - Jan-13		Target Missed	This action will be incorporated into the WPI Independence Plan for 2013/14
.			

Critical Improvement Action 4 - Develop two extra care schemes in Rhondda Cynon Taf that support people to live independent of the need for residential care

Title	RAG	Overall Status	Comment
M01 - Agree service specification for the schemes - Jul-12		Complete	
M02 - Agree service provider for the schemes - Dec-12		Complete	
M03 - Commence running the schemes - Mar-13		Target Missed	There has been a slight delay in completing the schemes. These will now be available from Summer 2013 and will be carried forward into the WPI Independence plan for 2013/14

Critical Improvement Action 5 - Pilot the use of mobile telephony solutions for social care workers

Title	RAG	Overall Status	Comment
M01 - Scope and agree a pilot project that will aim to support improvement in communication with our social care staff in delivering Home Care or reablement services - Jul-12 (revised Nov-12)	➔	Complete	
M02 - Commence pilot in Home Care and reablement service to improve efficiency and effectiveness of service - Oct-12 (revised Nov-12)	➔	Target Missed	Partner withdrew. We are now looking into other options
M03 - Evaluate pilot project - Apr-13	➔	Target Missed	Partner withdrew. We are now looking into other options


Critical Improvement Action 6 - Improve the directory of services to enhance signposting and reduce the need for more detailed assessments to be undertaken

Title	RAG	Overall Status	Comment
M01 - Review and update content for the directory (in partnership with the Customer Care Division) - Sep-12	➔	Complete	
M02 - Establish usage levels for the directory of services by staff and members of the public (to inform future up dates / developments) - Mar-13	➔	Complete	



Critical Improvement Action 7 - Continue to support people to be independent through the use of a Direct Payment

Title	RAG	Overall Status	Comment
M01 - Establish a user forum for people who access Direct Payments (to create opportunities to consult and collect feedback on how to improve existing provision) - Mar-13	➔	Complete	
.			



Critical Improvement Action 8 - Work in partnership with Merthyr Tydfil County Borough Council and Cwm Taf Health Board to develop and publish a strategy, providing information and advice, that will benefit carers (to meet the duty under the Carers Measure (2010))

Title	RAG	Overall Status	Comment
M01 - Produce a revised Carers Strategy and present to Cabinet for consideration (and if deemed appropriate, approval) - Oct-12		Complete	
.			

Critical Improvement Action 9 - Support and deliver a series of focused events in partnership with the Cwm Taf Health Board that addresses the needs, necessary information and training for carers

Title	RAG	Overall Status	Comment
M01 - Promote information to carers through a series of 4 events that highlight carers needs during Carers week - Jun-12		Complete	
M02 - Develop and run at least two events that have a focus on Health and Wellbeing for carers - Mar-13		Complete	

Critical Improvement Action 10 - Co-lead with Ceredigion County Borough Council on the development of a national carer awareness e-learning toolkit (to identify carers and provide them with relevant, targeted and up-to-date information and support to help them provide the best possible care to those that they care for)

Title	RAG	Overall Status	Comment
M01 - Develop and test a carers e-learning toolkit (to support carers in their caring role) - Jul-12		Complete	
M02 - Publish the availability of the toolkit to help promote recognition of carers and their rights and ensure staff from all sectors are aware of their responsibilities - Dec-12		Target Missed	This action will be incorporated into the WPI Independence Plan for 2013/14

HEALTHIER ADULTS AND COMMUNITIES

Within the Healthier Adults and Communities theme of the Community Strategy the vision is for a healthier Rhondda Cynon Taf that provides an environment where all residents are supported to take control over the factors that influence their physical and mental health and well-being.

The improvement priority that primarily supports this theme is 'Maintaining People's Independence'; our self assessment is detailed below.

MAINTAINING PEOPLE'S INDEPENDENCE – SUPPORTING ADULTS AND OLDER PEOPLE TO LIVE INDEPENDENTLY

We aim to help more adults and older people to remain living independently in their own environment and provide services that focus on quality and well being of clients, as well as making the best use of resources. We also aim to integrate more of what we do with the Health Service

WHY WAS THIS AREA A PRIORITY IN 2012/13?

- National population forecasts estimated that people aged 65+ would increase by 40% by 2033 and the number of people aged 65+ with dementia would increase from around 2,800 in 2010 to nearly 4,500 by 2030. It was anticipated that both forecasts would impact on people's ability to live independently and also increase the dependency on the Council in terms of providing reablement, homecare and residential care services
- During 2011/12 we and our partners in the Health Service identified opportunities to integrate more of our services to help maintain people's independence and considered that our work in this area would be in line with the Welsh Government's national strategy 'Sustainable Social Services for Wales – A framework for action'. We did not manage to finalise all of our proposals in 2011/12 as originally planned; we would therefore need to carry forward this work into 2012/13
- The external regulator for this area, the Care and Social Services Inspectorate Wales (CSSIW), [in its latest evaluation of performance for the 2011/12 financial year](#) identified areas of good practice and areas for improvement. An area for improvement included the need to progress the work we had started to address the long term accommodation requirements of younger adults with a learning disability who have complex needs

HEADLINE INFORMATION FOR 2012/13

- We helped more to people to live independently as a result of accessing our reablement service:
 - More people completed a reablement package: 515 in 2010/11, 573 in 2011/12 and 854 in 2012/13
 - More people needed no on-going services from us at the point of completing their reablement package: 381 (74%) in 2010/11, 382 (67%) in 2011/12 and 584 (66%) in 2012/13. The reason for a reducing percentage rate between 2010/11 and 2012/13 is due to the move from a targeted service that focussed on people we anticipated would benefit from reablement to an 'intake model' where all people are offered the opportunity to access the service. We also track people for 12 months after completion of a reablement package. Since April 2010, on average 235 people completed a package every three months and, on average, 46% (around 108 people) were still independent after 12 months, 46% became re-dependent or less dependent on our services and 8% had deceased
 - From April 2012 we started to ask people who completed a reablement package whether the service helped them remain living independently in their home environment. We sent questionnaires to 854 people and of the 296 who returned them, 283 (95.61%) said that the service helped to achieve this. Feed back from people who felt that the reablement package did not help support their independence were generally where the individual's condition could not be sufficiently improved by reablement
 - We supported more people aged 18 – 64 in the community during the year compared to 2011/12: 98.3% (2,419 people) in 2010/11, 97.73% (2,373 people) in 2011/12 and 97.59% (2,385 people) in 2012/13. Over this period, the people supported received over 4,000 community based services each year; with homecare, day care, adaptations and equipment accounting for over two thirds of all services provided
 - We supported less people aged 65+ in the community during the year: 84.06% (5,728 people) in 2010/11, 82.91% (5,678 people) in 2011/12 and 81.97% (5,554 people) in 2012/13. Over this period, the people supported received over 10,000 community based services per year; with homecare, the provision of meals, adaptations and equipment accounting for almost 80% of all services provided
- A factor influencing this trend is the one-off type support provided to people in the previous year(s) for example, the installation of aids and equipment. These aids and equipment continued to help people to live independently without our on-going support
- We supported less people aged 65+ in residential care homes at March 2013 (for every 1,000 people aged 65 and over) compared to 2011/12:

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- Based on an individual assessment of need, 1,080 people at March 2011, 1,111 at March 2012 and 1,098 at March 2013. This performance represents bottom quartile performance when compared to other local authorities across Wales and will require on-going attention.
- Over the last three years on average:
 - 60% of the people supported in care homes were aged 85+, 30% aged 75 – 84 and 10% aged 65 – 74 and supports the longer term population forecast of people living longer
 - Around 46% (approximately 500 people) were being cared for due to frailty (conditions normally associated with old age) and / or sensory disability (a hearing or sight impediment) and 44% (approximately 480 people) were being cared for due to dementia
- For people whose dementia requires residential care, Dementia Care Matters¹ assessed the Butterfly project we introduced in our Dementia Care Home, Clydach Court. We attained a Level 1 Kitemark representing the highest score possible with the project supporting 35 people with dementia to live each day actively, through positive life experiences, interests and hobbies and building friendships with each other, families and staff. We were also successful in receiving a Social Care Accolade award for our work in this area and an example of feed back that was sent to Dementia Care Matters by a family member was:

'Our family has been made very welcome at the Clydach Care Home since the time my Mother-in-Law became a resident during March 2010. We are regularly kept up to date regarding any medical issues that arise and consider ourselves very lucky to have found my Mother-in Law such an excellent home, particularly as it gives us peace of mind that she is being cared for in a very engaging environment created by a resident-first culture'.

WHAT OTHER PROGRESS DID THE IMPROVEMENT PRIORITY MAKE IN 2012/13 AND DID IT MAKE A DIFFERENCE?

We said we would work toward the integration of health and social care services to provide, based on need, more holistic and seamless services

- We implemented an integrated community based health and social care service to help promote people's independence focussing on early intervention and prevention. This became fully operational in April 2013. It is too early to establish the impact of this work to date; evaluation work will be undertaken over the next 12 months to assess 'what difference' the integration has had



¹ Dementia Care Matters – an external organisation that provides consultancy, training, resources and research across the UK and Ireland

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We said we would provide needs led services that focus on independence, quality, protect the dignity and well being of clients and make best use of resources

- We introduced Memory projects across a number of hospitals (Prince Charles, Ysbyty Cwm Cynon, Royal Glamorgan, Ysbyty Cwm Rhondda and Dewi Sant) providing reablement pathways for clients with dementia to return home. Out of a total of 47 referrals, 17 (36%) required no on-going services, 18 (38%) required on-going homecare, 6 (13%) were re-admitted to hospital and 6 declined support
- We progressed the development of two tenancy with support (previously called extra care schemes) that will provide people with learning disabilities, as well as other people, with suitable accommodation to enable them to live independently. We were unable to commence the running of the schemes by our original target date of March 2013; these became operational in July 2013

PERFORMANCE INDICATOR RESULTS (2010/11 TO 2012/13)

We have set out below the 2012/13 performance indicators included in the Children and family centred services improvement priority plan and where available we have compared our performance with other Councils in Wales. These performance indicators have been marked with an * and have been either shaded  if our performance is in the Top Quartile (in the best 25% of local authorities in Wales); shaded  if our performance is in the Bottom Quartile (in the worst 25% of local authorities in Wales); or a comment included to indicate if our performance is better / same as / worse than the all Wales average.

In addition, we have also noted our performance for 2010/11 and 2011/12 to show the direction of travel over a three year period i.e. ↑ an improving trend in performance; ↔ no change in performance; and ↓ a worsening performance trend.

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Measures (i.e. performance indicators)	Actual Performance			Direction of Travel (DOT) 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Review existing and develop new provisions, where appropriate, to provide needs led services that focus on independence, quality, protect the dignity and well being of clients and make best use of resources						
% of reablement clients who felt we helped them remain living independently in their own home environment (based on those clients that returned a questionnaire)	N/A	N/A	95.61%	N/A		94%
Rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March*	115.71	110.89	108.62	↓	If we achieve the target set in 2013/14, this will represent top quartile performance (using 2012/13 quartile information)	108.00
% of adult clients (aged 65+) who are supported in the community during the year*	84.06%	82.91%	81.97%	↓	Our 2012/13 performance is worse than the all Wales average of 83.47%. If we achieve the target set in 2013/14, this will represent below all Wales average performance (using 2012/13 quartile information)	82%
Number of clients accessing specialist telecare equipment to support independent living during the year	399 clients	413 clients	452 clients	↑		450 clients
% of clients who continue to take-up telecare services after the 6 weeks trial	N/A	N/A	84.33%	N/A		N/A
% of reablement packages completed in the period, where the client requires no ongoing services	73.98%	66.67%	68.38%	↓		60%

APPENDIX D

Measures (i.e. performance indicators)	Actual Performance			DOT 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Number of people receiving a reablement service who have a cognitive impairment (Dementia Pilot)	N/A	N/A	35 people	N/A		10 people
% of people using community based services that do so by a Direct Payment	N/A	11.55	11.77%	N/A		11.5%
Number of people with a Direct Payment	N/A	348	360 people	N/A		N/A
Number of attendances at training events for carers during the year	519 attendances	534 attendances	880 attendances	↑		720 carers
Rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over*	27.33	27.72	27.24	↑	If we achieve the target set in 2013/14, this will represent bottom quartile performance (using 2012/13 quartile information)	27.00
In house residential care for the elderly - Average direct gross weekly cost per occupied bed	N/A	N/A	£736	N/A		N/A

KEY AREAS TO FOCUS ON FOR 2013/14

- Introduce a single point of access for the First Response Service to help improve how referrals are dealt with
- In partnership with the Local Health Board, review opportunities to improve Learning Disability Services
- Extend the intermediate care and reablement service to help more people live independently
- Re-tender Council funded supported living schemes for people with learning disabilities and following completion, evaluate the quality and value for money the re-tendered service is delivering

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