

Corporate Priority Action Plan Monitoring Report - Quarter 1 2017/18

Council Priority:	People - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority

1. Health and Social Care services will be personalised and integrated, with more people supported to live longer in their own homes

Lead Officer evaluation of progress made to date - Neil Elliott

Performance against agreed service targets has generally been good. The numbers of older people being admitted to residential and nursing care homes has continued to fall as we aim to support more people to live at home for longer. The proportion of adults who completed a period of reablement and have a reduced package of care and support 6 months later has increased to nearly 85%, although the proportion with no package of care and support 6 months later fell slightly to just under 70%. Similarly, we also saw a small decrease in the proportion of people who have accessed our information, advice and assistance service and have not contacted the service for 6 months. Delayed transfers of care continue to be higher than planned during quarter 1 and this is mainly attributable to staff absence affecting assessment capacity, although this has now been addressed with the appointment of permanent hospital based social workers following implementation of the new adult services structure and operating model in June 2017. The new Stay Well@Home Team became operational in April 2017, which will improve future patient flow and discharge outcomes.

The redevelopment of the former Maesyffynnon Care Home site for extra care housing scheme remains on target with demolition works planned to start on site in late summer 2017. The review of day service provision is complete, although preparation of options appraisal has been delayed to incorporate responses from Regional Statement of Intent consultation and the revised target date for completion is extended to October 2017.

2. Redesigned local services – integrated and efficient

Lead Officer evaluation of progress made to date - Paul Mee

The new delivery model for Substance Misuse in Cwm Taf will ensure that there is the same level of support, treatment and service across Rhondda Cynon Taf and Merthyr. Similarly, the 'Team around the Family' revised delivery model has been realigned to integrate the PSB's Children Zone/Communities Zone proposal, RCT's Neighbourhood network approach and the Families Resilience framework. This will focus on prevention, integration, collaboration and involvement and seeks to improve the long-term prospects of the families involved.

A revised Communities First programme has been developed and approved by Welsh Government. This has now been implemented to take account of the 30% cut in budget for 2017/18. Meetings with Welsh Government have been arranged to discuss plans for the 'Employability Support Grant' and 'Legacy Fund'.

A review of arrangements to support the transition of young people in need of care and support to adult services is underway. Interviews with young people and families are ongoing.

We are working towards forming a strategic board with our partners to support sport and physical activity in RCT. An exercise has been undertaken to map the existing strategic and operational partnership boards, groups and lines of governance. Further developments will be monitored throughout the year.

3. Rhondda Cynon Taf's children and young people will receive a great start in life

Lead Officer evaluation of progress to date - Ann Batley

Performance against all agreed service targets has generally been good. Concern remains around the number of children on the child protection register and the number of children looked after (particularly in light of the level of risk and complexity involved in the cases that are currently being identified). This will continue to require a multi agency approach based on early intervention and preventing escalation within families. Work is on going across the Cwm Taf region to better understand the reasons behind this and the actions required to address. The work undertaken by MASH is continuing to have an impact, with the number of children requiring statutory interventions although not reducing further this quarter remaining at 20.63%. This, with the increase in child protection and children looked after, would further suggest that those children and families who are accessing services are those with highly complex needs.

There continues to be an emphasis on getting children looked after home as soon as possible. However a high proportion of those who are looked after (over 50%) continue to be a cause for concern due to the length of time the permanency planning for this age group takes.

4. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe

Lead Officer evaluation of progress made to date - Paul Mee

We continue to work with partners to improve the safety and support victims of domestic abuse and sexual violence, and to ensure that the service meets the needs of the service user.

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Measuring Success

Measures to support Priority 1 - Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Wales Average	Actual	Target	Actual	
LSCA014	% of clients choosing their own service providers through Direct Payments	13.02	12.91	N/A	14.34	14.63	13.92	Performance is improved on the same period last year (i.e. 13.35% reported in quarter 1 2016/17).
LSCA101	Proportion of people assessed by adult social care in receipt of care and support plan	N/A	N/A	N/A	67.04	67.04	68.86	
Measure 20a SSOF20a	% of adults who completed a period of reablement & have a reduced package of care & support 6 months later	N/A	N/A	N/A	42.11	Baseline Year ¹	84.48	
Measure 20b SSOF20b	% of adults who completed a period of reablement & have no package of care & support 6 months later	N/A	N/A	N/A	77.23	77.23	69.83	Below target for Quarter 1. 162 out of 232 adults, who completed a period of reablement had no package of care and support 6 months later. Despite the drop in performance in quarter 1, overall performance remains high. Performance will continue to be monitored going forward.
LSCA102	No. of people admitted to residential or nursing care	583	539	N/A	456	422	86	For information only. Reported against target at year end.
SCA001/ Measure 19 Framework PI/ PAM025	The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (All people 75+)	N/A	N/A	N/A	4.95	4.50	4.89	There were 28 delays reported in quarter 1 and this is below the 2017/18 target. This is mainly attributable to staff absence affecting assessment capacity, which has now be addressed following the appointment of permanent hospital based social workers following the recent restructure of adult services. This will enable us to manage patient flow more effectively and we are expecting improved performance as the year progresses.
Measure 21 SSOF21	The average length of time older people (aged 65 or over) are supported in residential care homes	895	922	N/A	903.43	903.43	929.85	Below target for Quarter 1. Reason for the increase in average length of stay is uncertain as influenced by a number factors outside the control of the Council.
PSR002	Average no. of calendar days taken to deliver a DFG	205	186	241	219	280	255	
LCS002b	No. of visits to local authority sports and leisure centres per 1,000 population where the visitor will be participating in physical activity	8,155	7,425	8,409	7,581	7,733 (1,892 Q1 Target)	1,853	Performance is slightly below the quarter 1 target set but we are expecting increased numbers as the year progresses
LLCS014	No. of visits to local authority sports and leisure facilities per 1,000 population where the visitor will be participating in physical activity (New Local PI - includes school usage)	N/A	N/A	N/A	11,614	11,847 (2,885 Q1 Target)	2,912	

Footnote

¹ Welsh Government have changed the data collection criteria for this measure in 2017/18. This will be the first year of collection. Previous years data included but is no longer comparable.

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

Bolded PIs denote that an existing Corporate Plan high level measure

Measures to support Priority 2 - Redesigned local services - integrated and efficient								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Wales Average	Actual	Target	Actual	
LPPN140	Number and percentage of clients who reduce their substance misuse for problematic substances between start and most recent review (Cwm Taf APB)	2,329 64.98	2,528 66.91	75.76	3,077 68.99	71.00	66.85	746 clients have reduced their substance misuse in the reporting period. An improvement in results is expected as the year progresses.

Measures to support Priority 3 - Rhondda Cynon Taf's children and young people will receive a great start in life								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Wales Average	Actual	Target	Actual	
LSCC101	% of children & young people requiring intervention from statutory services	N/A	37.57	N/A	20	18	20.6	Performance for quarter 1 has dropped by less than 1% compared to 2016/17 year end, with slightly more contacts progressing to referral. We will be working towards reaching the target over the year.
LSCC102	No. of looked after children (CLA)	621	623	N/A	690	655	694	The number of children looked after rose from 690 at the end of quarter 4 (31st March 2017) to 694 at the end of quarter 1 (30th June 2017); however, the number of new admissions during the quarter remained the same as that of the previous quarter (41) so the rate of admission appears to have steadied. The Remain, Repair & Reunification Children Looked After Project has now been implemented with a plan to review in detail all aspects of the Children Looked After System with a view to ensure that the right children are admitted and that permanence is achieved for them in a timely fashion in a placement that will meet their long term needs. This should impact on the number of children looked after in the longer term.
Measure 27 SSOF27	% of re-registrations of children on Local Authority CPR	5.73	8.22	N/A	9.40	8.00	7.70	
LSCC103a	% of Looked After Children returned home in less than 12 weeks	22.09	20.52	N/A	24.5	20.5	13.2	
LSCC103b	% of Looked After Children returned home between 12-24 weeks	7.36	9.61	N/A	17.5	9.6	28.9	One of the objectives of the new Remain, Repair & Reunification Project is to ensure that the 'right' children & young people are looked after i.e. only those where there is no alternative care option outside of the children looked after system. Over time this should result in a reduction in the number of children returning home from care in less than 24 weeks.
LSCC103c	% of Looked After Children returned home after 24 weeks	70.55	69.87	N/A	58.0	69.9	57.9	
Measure 34a SSOF34a	% of all care leavers who are in education, training or employment at 12 months after leaving care	N/A	N/A	N/A	50.0	50.0	62.5	
Measure 34b SSOF34b	% of all care leavers who are in education, training or employment at 24 months after leaving care	N/A	N/A	N/A	53.3	53.0	55.6	

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

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Measures to support Priority 4 - Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe								
PI Ref	Performance Measure	2014/15	2015/16		2016/17	2017/18		Comments
		Actual	Actual	Dataset Average ²	Actual	Target	Actual	
LPPN156	% of domestic violence clients reporting no abuse experienced in the past month/since Intake	66	67	57	74	70	65	20 clients have reported a reduction during the quarter and there have been more clients this year (31) when compared to the same period last year (20).
LPPN135b	% of domestic violence clients reporting feeling safer as a result of IDVA (Independent Domestic Violence Advisor) intervention	78	85	84	85	85	89	
LPPN137	% of domestic violence clients reporting that their quality of life had improved as a result of IDVA (Independent Domestic Violence Advisor) intervention	74	83	82	82	84	89	
LPPN157	% of domestic violence clients stating that they were confident in accessing support in future	85	86	89	93	90	93	

Footnote

² Average data represents more than 40 specialist domestic abuse services across England and Wales who use Insights to evidence the impact of their work. Insights is an outcomes measurement programme, specifically designed for specialist domestic abuse services supporting adults who have experienced domestic abuse

Key:

Within Top Quartile performance for all of Wales 2015/16	Performance met or exceeded target	Performance within 5% of the target	Performance below target
Within Bottom Quartile performance for all of Wales 2015/16			

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Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
Lead Director:	Giovanni Isingrini

Challenges and Opportunities linked to this Council Priority	1. Health & Social Care Services will be personalised and integrated, with more people supported to live longer in their own homes
Lead Officer	Neil Elliott

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
ADUP1	Deliver the Stay Well @ Home Service with partner agencies to reduce the total number of citizens who experience a delayed transfer of care from hospital (SSE Priority 1)	Develop and implement new policies, procedures, processes and pathways to support implementation the new service	Apr-17	Complete	The SW@H Service is implemented and all RCT elements are fully operational along with the hospital based teams.
		Evaluate effectiveness of new service and revise as needed	Mar-18	On Target	Monthly performance monitoring arrangements in place.
ADUP1	Deliver new accommodation models to improve outcomes for those individuals who need support to live independently (SSE Priority 2)	Work with preferred development partner to build new extra housing scheme on former Maesyffynnon Care home site:			
		Agree scheme specification	Jul-17	Complete	
		Commence build	Sep-17	On Target	
		Work with preferred development partner to develop business case and work programme to take forward the Council's extra care housing strategy	Oct-17	On Target	
		Complete review of supported living model and prepare options analysis for redesign of model to ensure that provision is high quality and cost effective	Oct-17	On Target	
	Deliver new models of day service that promotes independence, choice and wellbeing (SSE Priority 3)	Complete review of day services provision and prepare options analysis for redesign of current provision to ensure that new models of support are high quality and cost effective	Jul-17	Not on Target	Review of current day service provision complete. Preparation of options appraisal delayed to incorporate responses from Regional Statement of Intent consultation. Revised target date for completion Oct-17.

Actions that will deliver Priority 1		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
LPBP02	Encourage more people to be more physically active through increased Leisure memberships in line with the targets set out in the Leisure Strategy	Develop a service delivery plan that enables more people to be more active more often.	Ongoing to Mar-21	Not on Target	Delayed due to strategic review of the sector by Welsh Govt. Minister and Sport Wales
		Review Community Sports and Health Development to ensure the staff resource is structured to most effectively deliver corporate priorities	Mar-18	Not on Target	Proposals incorporated into a Corporate timetable, expected to be initiated in September 2017
		Deliver targeted marketing campaigns to businesses and health boards	Jan-18	On Target	
		Launch the pilot Leisure app	Sep-17	Not on Target	Anticipated delays expected as Leisure app needs to be authorised by the 'app Store'. Revised target date Oct-17
LBP01	Prioritise investment in Council leisure centres and playgrounds to increase participation in exercise and contribute to residents health and well-being	Complete refurbishment of Tonyrefail Leisure Centre as part of 21st Century Schools Programme	Jun-17	Complete	
		Fitness Suite	Sep-17	Complete	
		3G Pitch	Sep-17	Complete	
		Replace fitness equipment at Llantrisant Leisure Centre as per the 5yr replacement plan identified in the original Business Plan for the Centre	Jan-18	On Target	
		Continue with the RCT Invest Programme to improve playgrounds across RCT including Edmond Street Park in Tylorstown and Brynteg Park in Beddau.	Mar-18	On Target	
		Continue to progress work on the Taf Vale Fitness Suite Development designs and Business Case	Mar-18	On Target	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Continue to deliver actions identified through the SSWB Cwm Taf Regional Implementation Plan for Social Care that promote independence of older people and other vulnerable groups and which improve health and well being	Mar-18	On Target	
		Continue to work with partners to ensure the coordinated delivery of the Cwm Taf Ageing Well in Wales Action Plan	Mar-18	On Target	Review of Action Plan has been undertaken and we continue to work in collaboration with Merthyr Tydfil CBC colleagues and other partners to deliver the required actions.
		Evaluate implementation of evidence based interventions that will reduce the number of older people falling in the community following roll out of a Resource Toolkit and Handbook	Mar-18	On Target	Falls Awareness' Projects have been scheduled to take place in sheltered housing schemes. A meeting is also to take place with Cardiff University to discuss evaluation / outcomes of research undertaken.

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Challenges and Opportunities linked to this Council Priority	2. Redesigned local services - integrated and efficient
Lead Officers	Paul Mee

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP01	To implement the Cwm Taf Substance Misuse Area Planning Board's recommendations following a review of secondary care substance misuse services to ensure that wherever an individual lives in Cwm Taf they are entitled to access the receive the same support, treatment and quality of service	Agree the new delivery model.	Jun-17	Complete	
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Transitional arrangements implemented.	Oct-17	On Target	
	To support the implementation of the Team around the Family review recommendations. in order to improve the long term prospects of the family and prevent problems from escalating	Agree the new delivery model.	May-17	Complete	
		Support the implementation of the new delivery model.	Nov-17	On Target	
	To implement the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement	Agree the new delivery model.	Jun-17	Complete	The overarching Team around the Family delivery model has been agreed. The model is aligned to the PSB's Children Zone/Communities Zone proposal, RCT's Neighbourhood network approach and the Families Resilience framework. Development of detailed service specifications will commence in Quarter 2.
		Develop clear service specifications aligned with the RCT single outcomes framework.	Jun-17	Complete	
		Commission and implement new service delivery model.	Nov-17	On Target	

Actions that will deliver Priority 2		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CPSP01	To review and implement a revised Communities First programme in line with Welsh Government priorities for 2017/18	To respond to changes made by Welsh Government to the Communities First programme.	Jun-17	Complete	A revised Communities First programme has been developed and approved by Welsh Government which has now been implemented to take account of the 30% cut in budget for 2017/18.
		Draft new approach in line with Welsh Government's revised priorities and budget.	Sep-17	On Target	As part of the Communities First transition plan draft proposals have been developed for the 'Employability Support Grant' and 'Legacy Fund'. Initial meetings to discuss these proposals have been arranged with Welsh Government in August.
		Agree and implement new model.	Dec-17	On Target	
Carry over from 2016/17	Where children may be at risk, maintain a multi-agency response that brings together different professionals to share information quickly and effectively, respond appropriately thereby reducing the need for re-referrals	We will take appropriate steps to protect and safeguard children and young people who need care and support and carers who need support from abuse and neglect or any other kind of harm - Develop plan to address local transition issues, consult and implement.	Dec-17	On Target	Independent review of current arrangements to support transition of young people in need of care and support to adult services is underway. Interviews with young people and families are planned for July 2017.
LPBP03	We will work with partners to form a strategic board to support sport and physical activity in RCT contributing to a healthier and more regularly active population, increasing residents healthy lifespans and reducing the incidence of chronic disease.	Map existing strategic and operational partnership boards, groups and lines of governance	Apr-17	Complete	Mapping exercise and discussions with potential partners undertaken
		Awaiting Ministerial decision regarding the strategic direction of the sport and physical activity sector to inform the scope and terms of reference of a strategic board.	Dec-17	On Target	
		Draft and consult on Terms of Reference for a strategic board	Mar-18	On Target	
		Convene the first meeting	Mar-18	On Target	

Council Priority:	PEOPLE - Promoting independence and positive lives for everyone
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Challenges and Opportunities linked to this Council Priority	3. Rhondda Cynon Taf's children and young people will receive a great start in life
Lead Officer	Ann Batley

Actions that will deliver Priority 3		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
CHSP01	We will ensure that families have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support.	Develop a draft service delivery model of providing Integrated Family Support Services within RCT that uses the Vulnerability and Resilience Profiling and includes all elements of early intervention within children services.	Jun-17	Complete	Delivery model completed and agreed by Cabinet
		Consult on the draft service delivery model both internally within Children Services and with partner agencies.	Sep-17	On Target	Consultation underway to be completed by September 2017
		Obtain agreement from Group Management Team (GMT) and the Senior Leadership Team (SLT) for the new Service Delivery Model	Oct-17	Complete	Agreement given for new delivery model from GMT, SLT and Cabinet.
		New service model to be fully implemented across all areas of early intervention and prevention services within Children Services.	Mar-18	On Target	Once consultation completed implementation will begin. Will have a better understanding if target can be met after consultation completed.
		Better targeting the provision of universal Early Years services in relation to:- -Babies born in RCT during the year; -Children migrating into RCT during the year; -Health registrations completed during the year and associated outcomes i.e. support / no support needs identified.	Oct-17	On Target	Difficulties still emerging with system and work is being undertaken to resolve the issues.
CHSP03	Ensure that children that cannot live with their own parents live in suitable accommodation in RCT	Develop a draft plan to address the identified specific actions that will focus on admissions to care, a child's journey in care and a child's exit from care.	Apr-17	Complete	Plan completed and implementation being undertaken
		Implement the plan within the set timescales	May-17	Complete	
		Monitor the implementation of the plan through the Children Looked After Action Group.	Ongoing	Complete	Process set up for monitoring through a Children Looked After (CLA) Local Authority Strategic Group which meets monthly. Monitoring meetings also set up on a quarterly with bases with Community Director and Cabinet members.
		Evaluate the effectiveness of the actions taken to reduce children looked after (CLA)	Mar-18	On Target	
		Review the current fostering recruitment, support service capacity and working practices	Dec-17	Complete	
		Implement the standards for Kinship Carers Assessments that are being developed through the National Fostering Framework	Aug-17	Not on Target	Welsh Government have not yet released the standards and it is not clear whether they will be received this financial year. Revised Target Date Mar-18

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Challenges and Opportunities linked to this Council Priority	4. Rhondda Cynon Taf will be amongst the safest places in Wales, with high levels of community cohesion, and residents feeling safe
Lead Officer	Paul Mee

Actions that will deliver Priority 4		Milestones/Sub Actions that will help to achieve overarching Action	Delivery Date	Progress to date	Overall progress to date on Action
HOUSP07	Improve the safety of victims of domestic abuse and sexual violence and reduce the impact this has on their lives of the victims and perpetrators and wider families	Develop a joint strategy to fulfil the requirements of the Act - <i>carry over</i>	Mar-18	On Target	Monitoring completed for Qtr 1
		Implement and monitor VAWDASV Delivery Plan	Jun-17 Sep-17 Dec-17 Mar-18	On Target	
HOUSP07	Ensure that Domestic Abuse Services in Cwm Taf meet the needs of our service users	Complete review of Supporting People funding for Women's Aid RCT to provide a range of emotional support services to those at standard to medium risk.	Jun-17	Complete	
		Develop a sustainable service user involvement process in relation to all domestic abuse services.	Jul-17	On Target	
ETCP03	To support the delivery of health protection and improvement initiatives that support residents and communities to be healthier, safer and more resilient.	Deliver a programme of interventions to prevent repeat victims of unsolicited (cold) callers and door step crime to include home visits, use of the 'True Call' system and enforcement responses	Mar-18	On Target	
		Evaluation of implementation of the 'True Call' bogus caller interception project for vulnerable clients, which was introduced in 2016-17	Mar-18	On Target	