

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

CABINET

19th MARCH 2014

REPORT OF THE GROUP DIRECTOR, CORPORATE SERVICES

Author: Paul Griffiths (Service Director, Performance and Resources)

OUTCOME AGREEMENT BETWEEN THE WELSH GOVERNMENT AND RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL (2013/14 TO 2015/16)

1. PURPOSE OF REPORT

- 1.1 The purpose of this report is to seek Cabinet approval for the Council's Outcome Agreement with the Welsh Government for the period 2013/14 to 2015/16.

2. RECOMMENDATIONS

It is recommended that Cabinet:

- 2.1 Approve the draft Outcome Agreement for the period 2013/14 to 2015/16;
- 2.2 Agree that the approved Outcome Agreement is:
 - 2.2.1 Reported to the Overview and Scrutiny Committee and relevant Service Scrutiny Committees;
 - 2.2.2 Each Committee's findings fed back to the Leader / Deputy Leader of the Council, and as deemed necessary, Cabinet, prior to submission to the Welsh Government.

3. BACKGROUND

- 3.1 The Welsh Government has for a number of years released a specific revenue grant to local authorities based on performance results in pre-determined areas. For the past three financial years up to 31st March 2013 the funding allocation has been managed under a framework called Outcome Agreements.
- 3.2 During this period, Rhondda Cynon Taf was successful in securing the maximum funding of £2.5M per year, this being incorporated into the base resources that make up the annual revenue budget for the Council.

- 3.3 On the 7th October 2013 the Minister for Local Government and Government Business issued 'A guide to Outcome Agreements between the Welsh Government and local authorities in Wales for the three years 2013/14 to 2015/16' to help councils compile their agreements for this period. This document is included as Appendix 1 with a summary of the main components detailed in Section 4 below.
- 3.4 The guidance highlights some significant developments over the past three years that have been taken into account in shaping the new arrangements: the publication of the Welsh Government's national priorities for Wales (called *Programme for Government*); the Welsh Government's publication of "*Shared Purpose – Shared Delivery*" its guidance on integrating partnerships and plans; a number of local authorities experiencing significant corporate / service challenges and have received critical reports from inspectorates and audit bodies; the economic outlook that is placing increased financial pressures on all public services; and the shift in understanding of what is meant by improvement, recognising that it will be a challenge for all services to continuously improve in the current climate.
- 3.5 The guidance also goes on to say that the new Outcome Agreement looks to incentivise the delivery of national and local priorities and allow for some grant to be targeted to address known weaknesses, where required.

4. THE NEW OUTCOME AGREEMENT FRAMEWORK

- 4.1 The new Outcome Agreement framework is comprised of two components: Outcomes and Corporate Governance. Key information for each is set out below.

Outcomes

- 4.2 This component broadly resembles the Outcome Agreement in place between 2010 and 2013 with local authorities being able to secure up to 70% of the funding available; this currently represents £1.75M for Rhondda Cynon Taf.
- 4.3 Local authorities are required to choose five strategic themes from a total of eight and within each theme select one broad outcome from a list provided. The themes and outcomes are both taken from the *Programme for Government* and the selections local authorities make should be based on those that best correspond to local priorities set out in Single Integrated Plans.
- 4.4 In terms of assessing performance, local authorities are required to use a number of tracking indicators, as contained in the *Programme for Government*, supplemented by local information. Again, the selection of tracking indicators and supplementary information will need to be determined by local priorities as included in Single Integrated Plans.
- 4.5 Performance will be self-assessed in the first instance by local authorities scoring each outcome as either **fully successful** (2 points awarded),

partially successful (1 point awarded) or **unsuccessful** (zero points). The points credited to each outcome would then be totalled-up to provide an overall score out of a maximum of 10 and a year end report submitted to the Minister for Local Government and Government Business by no later than 30th September each year. The Minister will undertake a formal review of each self assessment and make a final determination of the amount of Outcome Agreement Grant payable. The payment of grant will be made one year in arrears, for example, payment for 2013/14 performance will be made in 2014/15. Table 1 shows how the level of Outcome Agreement payment will be calculated for this component i.e. 70% of the total funding available.

Table 1 – Scoring criteria to determine level of Outcome Agreement payment

Points awarded	Outcome Agreement Payment
8 – 10	Full payment
6 or 7	75% payment
4 or 5	50% payment
Less than 4	No payment

Corporate Governance

- 4.6 This component is new and is based on the standards of corporate governance in local authorities as reported by the Auditor General for Wales, for example, whether the Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to provide assistance / direction to a local authority through improvement assessment letters or reports following any special inspections. Currently, Rhondda Cynon Taf has no statutory 'corporate governance related' recommendations that require implementation.
- 4.7 The remaining 30% of funding i.e. representing £0.75M for Rhondda Cynon Taf, is allocated to this component to help local authorities implement statutory recommendations made by the Auditor General for Wales. Where the Auditor General for Wales has not made statutory recommendations, local authorities are able to determine how the funding is utilised.
- 4.8 There is also no reporting requirement on local authorities for this component as the Welsh Government will receive this information directly from the Auditor General for Wales.

5. **RHONDDA CYNON TAF – DRAFT OUTCOME AGREEMENT 2013/14 TO 2015/16**

- 5.1 Rhondda Cynon Taf has drafted an Outcome Agreement for the period 2013/14 to 2015/16 in accordance with the guidance issued by the Welsh Government.
- 5.2 A draft version of the Outcome Agreement is included at Appendix 2 and a summary is shown in Table 2.

Table 2 – Rhondda Cynon Taf summary of draft Outcome Agreement 2013/14 – 2015/16

Programme for Government strategic theme*	Programme for Government broad outcome	Link to Rhondda Cynon Taf Single Integrated Plan outcomes and priorities
Growth and sustainable jobs	Improving welsh skills for employment	Prosperity – people have the education and essential skills to secure employment
Education	Improving school attainment	Prosperity – people have the education and essential skills to secure employment
21 st century health care	Ensuring people receive the help they need to live fulfilled lives	Health – adults are able to live independent and fulfilled lives
Welsh homes supporting people	Welsh homes – improving quality	Prosperity – people live in safe and appropriate housing in sustainable and vibrant communities
Safer communities for all	Reducing harm associated with substance misuse	Safety – fewer people misuse alcohol and drugs

* Programme for Government strategic themes – the five themes selected by Rhondda Cynon Taf also intend to make a positive contribution to the 'Tackling Poverty' strategic theme

- 5.3 In year one of the three year agreement i.e. 2013/14, the expectation from Welsh Government has been for local authorities to agree the content of their agreements and ensure full year performance up dates are available by no later than 30th September 2014. Rhondda Cynon Taf is on course to meet these requirements and ensure the approved version is reported to the Overview and Scrutiny / Service Scrutiny Committees.
- 5.4 It is also recognised that as the draft agreement covers a three year period it will be necessary for future year's targets to be kept under review. Where circumstances change that could impact on performance, for example,

revised funding levels, the Council will negotiate with the Welsh Government how this is reflected in the Outcome Agreement.

- 5.5 Finally, following the Outcome Agreement being considered by Cabinet and reported to the Overview and Scrutiny Committee / Service Scrutiny Committees, the first performance up date will be incorporated into the Council's year-end Performance Report for the 2013/14 financial year and cover the period April 2013 to March 2014. From 2014/15 onwards, up dates will be incorporated into the Council's quarterly Performance Reports.

6. **CONCLUSION**

- 6.1 The Welsh Government makes available an Outcome Agreement Grant to local authorities each year that is payable based on performance results in pre-determined areas. For Rhondda Cynon Taf, the maximum funding available is £2.5M per year.
- 6.2 For the next three financial years, 2013/14 to 2015/16, the Welsh Government has issued revised guidance to help local authorities compile their Outcome Agreements.
- 6.3 Rhondda Cynon Taf has drafted a three year Outcome Agreement based on the guidance issued with the aim of supporting the delivery of Welsh Government priorities, as set out in the Programme for Government, and local priorities as contained in the Single Integrated Plan for the County Borough.

APPENDIX 1

**A GUIDE TO OUTCOME AGREEMENTS BETWEEN
THE WELSH GOVERNMENT AND LOCAL
AUTHORITIES IN WALES FOR THE THREE YEARS
2013-14 TO 2015-16**

Contents

1. Introduction
2. Background
3. Changes to the Outcome Agreement for the next three years
4. New Outcome Agreement framework
5. Selecting outcomes and supporting evidence
6. Reporting progress
7. Outcome Agreement Grant

Annex A Outcome Agreement template

Annex B Worked example

Annex C Outcomes from the *Programme for Government*

Annex D Tracking indicators from the *Programme for Government*

Introduction

- 1.1 This document describes how your Local Authority should work with the Welsh Government to agree a new Outcome Agreement for the three-year period between 2013-14 and 2015-16.
- 1.2 The document's primary audience are Local Authorities which intend to agree a new Outcome Agreement with the Welsh Government. However, it also has relevance to the partner organisations they work with through their Local Service Board to deliver their Single Integrated Plan.

Background

- 2.1 The previous round of Outcome Agreements was agreed between Local Authorities in Wales and the Welsh Government in 2010 and lasted for three years. They were established as a result of the partnership working between Local Government and the Welsh Government as set out in the ***New Understanding***. Their content was determined through two sources: national priorities as established by the previous government's ***One Wales*** programme; and local priorities as determined through local community planning arrangements.
- 2.2 The Welsh Government's assessment of the impact of Outcome Agreements has been supported by an independent evaluation by Glamorgan University. Outcome Agreements have had a positive impact in terms of delivery against national and local outcomes and improved local performance.
- 2.3 We therefore intend the new set of Outcome Agreements will build on the strengths and successes of the previous round, while evolving to help Local Authorities deal with some of the challenges they currently face.

Changes to Outcome Agreements for the next three years

Changing context - policy and priorities

- 3.1 There have been some significant developments since 2010, both in the national priorities of the Welsh Government, and in the strategic and operational challenges facing Local Authorities and their partners. The Welsh Government has published its ***Programme for Government*** which articulates its national priorities for Wales. The Welsh Government has also published ***Shared Purpose – Shared Delivery***, its guidance on integrating partnerships and plans. This establishes the requirements for Local Service Boards, joint needs assessments and Single Integrated Plans for their planning purposes.

Furthermore, all public service providers are facing unprecedented challenges in meeting increased demand for services with limited resources.

- 3.2 Consequently we need the new set of Outcome Agreements to incentivise the national priorities in the *Programme for Government* and to be informed by local needs as identified by Local Service Boards and wider partners through joint needs assessment and as articulated through their Single Integrated Plans. Indeed, the outcomes-focused approach each Local Service Boards has taken with its Single Integrated Plan readily lends itself to the reporting format suggested in Annex A of this document.

Changing context – delivery of services

- 3.3 Since we negotiated the first round of Outcome Agreements in 2010, delivery context of Local Authorities has changed in two significant respects.
- 3.4 Firstly, a number of Local Authorities have experienced significant corporate and/or service challenges and have received critical reports from inspectorates and audit bodies. A number have been subject to varying levels of formal intervention; in either specific functions, or their corporate arrangements. Some have received statutory recommendations for improvement from inspectors or regulators which have not led to formal intervention.
- 3.5 Secondly, the economic outlook is set to place increasing financial pressures on all public services and consequently, make for difficult decisions about funding and service provision for the whole of the public sector. This is likely to mean councils need to prioritise their resources to a greater degree than has been the case previously, perhaps scaling back some services, or even not providing them at all. This is coupled with greater demand on front-line public services as citizens and communities strive to cope with the recession and changes to the state benefits they receive. All this shifts our understanding of what we mean by “improvement”. It will be a challenge for all services continuously to improve in this context. The aim should be to focus on demonstrated priorities, to maintain sound standards of performance and governance, and swiftly to address and resolve weaknesses in these areas. The Wales Programme for Improvement statutory guidance will also be amended and updated to reflect these changing circumstances (this is likely to be completed alongside the enactment of the Future Generations (Wales) Bill).
- 3.6 Consequently, we wish to devise a new set of Outcome Agreements continues to incentivise the delivery of local priorities but allows for some of the grant to be targeted to address known weaknesses rather than given as an unhypothecated reward under certain conditions.

This should strengthen each Local Authority's capacity to address concerns from audit, inspection and regulatory bodies, thereby providing greater reassurances to politicians and the public you serve. This would also have the added benefit of targeting resources which may otherwise be lost in wider budgetary discussions as councils seek to prioritise front-line services.

- 3.7 We would also seek to incentivise fewer outcomes to reflect the difficult budgetary decisions councils will continue to have to make. Consequently the Welsh Government will require you to choose five themes for the next round of Outcome Agreements.

Evidence from an independent evaluation

- 3.8 The Welsh Government commissioned independent research on the effectiveness of Outcome Agreements from the University of Glamorgan.
- 3.9 This research is expected to be published later this year but indications are overall, managers in Local Government felt Outcome Agreements have (a) increased accountability, through internal performance management systems and raised awareness of their delivery with elected members and senior officers and (b) led to actual improvements in service delivery, and outcomes for citizens and communities.

The new Outcome Agreement framework

- 4.1 Taken together, all of the above points to a new design for Outcome Agreements that:
- is more targeted to the delivery of fewer outcomes incentivised within the agreement;
 - embraces wider corporate governance issues, as well as the delivery of outcomes;
 - streamlines and reduces the burden of monitoring and reporting for councils and for the Welsh Government;
 - has greater emphasis on targeted support for those councils need it.

Structure of the new Outcome Agreement framework

- 4.2 The structure of the new Outcome Agreement framework comprises of two distinct components: part 1 - outcomes; and part 2 – corporate governance. The Outcome Agreement Grant will also be split between into two parts, 70% will be allocated to reward the delivery of better outcomes, 30% to address any statutory recommendations made to

Welsh Ministers concerning the corporate governance arrangements within your Local Authority.

Part 1: Outcomes

- 4.3 The first component would broadly resemble the existing agreements. It consists of a selection of outcomes taken from the *Programme for Government*, with the associated output and outcome measures.
- 4.4 As indicated above, we wish to make this round of Outcome Agreements more focused and to reflect fewer priorities than has been the case in the past. Therefore we will require you to choose five themes under this component, rather than the ten themes contained within the current Outcome Agreements. A list of the *Programme for Government* themes and the associated tracking indicators and outcome measures is attached at Annex D. As with the previous Outcome Agreements each outcome would be assessed to determine if it was *fully successful*, *partially successful* or *unsuccessful* by the Minister for Local Government and Government Business at the end-of-year assessment.
- 4.5 We will require you to structure your agreements around the Results Based Accountability (RBA) approach and to populate the most outcome-focused reporting section, often labelled '*who is better off?*', using the tracking indicators taken from the *Programme for Government* and supplementing these with any relevant outcome indicators from your Single Integrated Plans, or other relevant council plans. An example of this reporting structure is attached at Annex B.

Part 2: Corporate Governance

- 4.6 The second component would be based on standards of corporate governance as reported by the Auditor General for Wales. We would consider whether:
- a) The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to provide assistance to your Authority through improvement assessment letters or reports following any special inspections; or
 - b) The Auditor General for Wales has made any statutory recommendations to the Welsh Ministers to give direction to your Authority through improvement assessment letters or reports following any special inspections; or
 - c) Your Local Authority has already had some, or all, of your corporate governance functions removed from the Authority, ie. your Authority is already subject to statutory intervention.
- 4.7 'Support' in this context refers to a formal offer by Welsh Ministers under section 28 of the Local Government (Wales) Measure 2009,

where we consider a Local Authority may be at risk of non-compliance with any aspect of the Measure. It does not include support commissioned by the Authority and/or via the WLGA without Welsh Government involvement. Any 'Intervention' would be statutory intervention by Welsh Ministers under section 29 of the Local Government (Wales) Measure 2009 which results in responsibility for some services or functions being removed from your council.

Selecting outcomes and supporting evidence

- 5.1 All Local Authorities in Wales should have adopted a Single Integrated Plan. In developing your Single Integrated Plan with your partners, you will have undertaken an evidenced-based joint needs assessment for your area. We intend for Outcome Agreements to build upon this evidence base by using the priorities from your Single Integrated Plan as the priorities for your next round of Outcome Agreements.
- 5.2 Your Council should chose five strategic themes from the eight listed in Annex C which best correspond with the priorities you have identified for your communities based on the joint needs assessment for your area. You should then determine which of the broad outcomes from the *Programme for Government* best correspond to these local priorities. A complete list of the broad themes from the *Programme for Government* is available at Annex C.
- 5.3 The *Programme for Government* provides tracking indicators to measure the delivery of its key themes. You should consider which of these tracking indicators and datasets you will use to monitor your progress over the three years of the agreement. While the Welsh Government will not specify an upper or lower limit to the number of tracking indicators you use, we would expect you to use *Programme for Government* tracking indicators clearly relevant to the broad outcomes you have chosen. Any *Programme for Government* tracking indicators should be supplemented by any key indicators, metrics or datasets you will be using to track the delivery of your local priorities. We would expect you to be able to do this for each of the broad themes you select.
- 5.4 You may use any of the *Programme for Government* tracking indicators under any of the broad outcomes so long as you consider them relevant. For example *% of Year 2 learners (aged 7) assessed in Welsh (first language)* is listed in the *Programme for Government* (and in Annex C of this document) under *Developing Welsh Medium Education*. However, you could use this indicator to track delivery of *Improving School Attainment* so long as this is consistent with your priorities.
- 5.5 We expect the following information and targets be included for each of the five outcomes in your agreement.

What did we do?	This category is not generally part of the RBA reporting method. However, we propose to incorporate it into the new model for Outcome Agreements so you can report the whole range of programmes and activities, and the collaborative programmes, your Council is engaged in, for the delivery of the outcome(s). For example, <i>we are jointly procuring a telecare system with Local Authority x.</i>
How much have we done?	This would consist of, to use the jargon, 'through-put indicators'. These measure the volume, or quantity, of activity within a service, such as <i>numbers of new telecare installations.</i>
How well did we do it?	The data reported under this section would capture the efficiency and the effectiveness of the operation. You may also include any expected efficiency savings under this section. Examples would be <i>number of telecare installations completed with one calendar month and average cost of the installation of a telecare package.</i>
Is anyone better off?	The data reported under this section would capture the outcome for citizens and communities such as <i>percentage of vulnerable older people who live independently with the benefit of telecare.</i> We expect you to include targets for each of the indicators and/or datasets for each of the three reporting years.
Story behind the data?	Under this section, you should include a brief analysis of the context for the delivery of the outcomes. For example, what are the factors are at work in determining the outcomes and which other organisations have significant roles to play in achieving the outcomes? This section will not form part of the end-of-year assessment where all the other targets have been met or exceeded, but may be used to explain mitigating circumstances where they have not.

Reporting Progress

- 6.1 We have tried to make the reporting of future years' Outcome Agreements as easy as possible. Indeed, you will only need to report to us your delivery under part 1: outcomes. You will not be required to report anything under part 2: corporate governance, as the Welsh Government will have this information already.
- 6.2 One change from the previous round of Outcome Agreements is we will be requiring reports on the delivery of your Outcome Agreements in a modified version of results based accountability reporting. The reasons

for this are three-fold. First, most Local Authorities are familiar with the RBA approach and are already applying it to the development of their single integrated plan and, in some cases, aspects of their business planning arrangements. We are seeking to build on this. Second, it will incentivise the delivery of tangible outcomes for citizens and communities. Third, this will ensure greater consistency between Outcome Agreements both in the scale of the improvements and in the focus on outcomes.

- 6.3 As with the current round of Outcome Agreements you can submit the end-of-year reports to the Welsh Government as soon as you have all the relevant data at the end of the reporting year. However, we would expect to all reports to be with us by the end of September each year. If you do not think you can meet this deadline, you should contact your Welsh Government contact for advice. You should use the template at Annex A for these reports, modified as necessary for whatever electronic format you wish to use - including Ffynnon. An example of the style of annual report is attached at Annex A.

The Outcome Agreement Grant

- 7.1 The Outcome Agreement Grant will continue to be allocated between Local Authorities in the same proportion as the Revenue Support Grant (RSG). The total grant for 2013-14 is £31.1 million. However, for the next round of Outcome Agreements the grant each Local Authority receives would be split. The grant will be paid in two parts. The first will be in reward for delivering the outcomes you have agreed with the Welsh Government. The second part will be paid in return for your not being subject to any of the conditions in paragraphs 4.6 to 4.8. The split of your Outcome Agreement Grant between the two parts will be 70% to 30%. 70% to be allocated for of part 1 (the outcomes section). 30% will be allocated to part 2 (the corporate governance section). See fig 1, on page 12.
- 7.2 Your council will be invited to provide a self-assessment of the extent to which it has delivered against the agreed outcomes. Scoring each outcome as **fully successful** (2 points), **partially successful** (one point) or **unsuccessful** (zero). The points credited to each outcome would then be totalled-up and the proportion of Outcome Agreement grant awarded will be as follows.
- 7.3 This would provide an overall-score for the 'our outcomes' section out of a maximum of 10. A pro rata system will be used to determine the level of Outcome Agreement Grant your Authority is entitled to for this section of the Outcome Agreement. The resulting grant payment would then be made as follows.

Score	Grant
8 – 10	Full payment
6 or 7	75% payment
4 or 5	50% payment
Less than 4	No payment

- 7.4 The Welsh Government will make an initial assessment of each Authority's self-assessment report of its delivery of the five outcomes as soon as it receives the report from the Authority. We may then discuss the evidence with the Authority to ensure we fully understand what has been submitted. We would normally then be able to provide you with a preliminary view of your score. The Welsh Government will then conduct a formal assessment of your evidence and provide advice to the Minister for Local Government and Government Business on the delivery of part 1 of your Outcome Agreement and a recommendation of the proportion of Outcome Agreement Grant to which your Authority is entitled. The Minister for Local Government and Government Business would then be invited to make a formal decision on the proportion of Outcome Agreement Grant your Authority will receive.
- 7.5 Where a Local Authority is already in receipt of support, or subject to formal intervention, the Welsh Government would direct part of the Outcome Agreement Grant to pay for the support or intervention.
- 7.6 The Welsh Government would seek to make an assessment of your council's eligibility for the second grant payment by 31 January each year, or earlier, if we can determine your council's eligibility for it.

Fig 1

	Basis		Evaluation	Max grant	Eligibility
Outcomes	Local Authority choice from PfG 'menu' with RBA template. Informed by SIPs / existing collaboration	Outcome 1	Fully successful: 2 points	70%	Pro rata scoring system as now
			Partly successful: 1 point		
			Unsuccessful: 0 points		
		Outcome 2	Fully successful: 2 points		
			Partly successful: 1 point		
			Unsuccessful: 0 points		
		Outcome 3	Fully successful: 2 points		
			Partly successful: 1 point		
			Unsuccessful: 0 points		
		Outcome 4	Fully successful: 2 points		
			Partly successful: 1 point		
			Unsuccessful: 0 points		
		Outcome 5	Fully successful: 2 points		
			Partly successful: 1 point		
			Unsuccessful: 0 points		
External Review	Statutory recommendations from the Auditor General for Wales to the Welsh Ministers to your Local Authority?	No	30%	All green then 100%. At least one red then a proportion of grant maybe targeted at support.	
		Yes			
	Existing intervention or formal tailored support programme?	No			
		Yes			

Annex A

Strategic theme: Taken from the <i>Programme for Government</i>	Name of Local Authority			
Broad Outcome: Taken from the <i>Programme for Government</i>	Outcome 1, 2, 3, 4, or 5			
Why are we focussing on this outcome?	What will success look like?			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do? Input/ throughput indicators taken from any source including the tracking indicators in the <i>Programme for Government</i> <ul style="list-style-type: none"> • X • X • X 				
How well did we do it? Qualitative and quantitative assessment of effectiveness/ evidence from surveys/ output data etc <ul style="list-style-type: none"> • X • X • X 				
Is anyone better off? Quantative evidence of the outcome achieved using tracking indicators from the <i>Programme for Government</i> and your single integrated plans <ul style="list-style-type: none"> • X • X • X 				
Story behind the data? Brief analysis of the context, updated each year. What are the factors are at work in determining the outcomes? Which other organisations have a significant role to play in achieving the outcomes?				

Annex B – Worked example

Strategic theme: Education	Name of Local Authority			
Broad Outcome: Improving School Attainment	Outcome 2			
Why are we focussing on this outcome? Making a Difference (our Single Integrated Plan) has the following sub-themes: <ul style="list-style-type: none"> • More children get a good start in life • More children, young people and families have improved educational outcomes • More children and young people improve their educational attainment • More children and young people improve their educational attainment 	What will success look like? <ul style="list-style-type: none"> • Child and family poverty will not negatively impact on children and young people's opportunities to learn and develop • More children go on to further education and well paid employment • Fewer young people become NEET 			
	Reporting year out-turn	2013-14 Targets	2014-15 Targets	2015-16 Targets
How much did we do? <ul style="list-style-type: none"> • % pupil attendance in primary schools • % pupil attendance in secondary schools • Number of permanent exclusions from primary schools • Number of permanent exclusions from secondary schools • Refurbishment of schools 	94.8% 92.5% 0 12 Name of schools	94.8% 92.5% 0 13 Name of schools	95% 92.7% 0 11 Name of schools	95.2% 93% 0 09 Name of schools
How well did we do it? <ul style="list-style-type: none"> • Number of school governors attending training courses (primary) • Number of school governors attending training courses (secondary) • % of schools inspected graded as good or excellent by Estyn 	80 25 70%	80 25 70%	80 25 80%	80 25 85%
Is anyone better off? <ul style="list-style-type: none"> • Key Stage 4 results for 15 year olds • Percentage of 16 year olds continuing in full-time education, training or employment • % of 16 – 18 year olds who are not in education employment 	51.2% 80.3% 12%	51.8% 80.2% 12%	52% 80.6% 10%	52.3% 81.5% 8%

Cabinet - 19.03.14
 Agenda Item 7

or training • % of 16-24 year olds who are not in education employment or training	21%	22%	21%	19%
<p>Story behind the data? There was a marginal shortfall against our target for Key Stage 4 results for 15 year olds. Tracking data shows this cohort of pupils have under performed over a number of years, particularly in two school settings. We have addressed this during the academic year through additional teaching support. We expect to achieve our targets for the next two years.</p>				

Annex C

Outcomes

The strategic themes are taken directly from the chapter headings in the ***Programme for Government***, or in some cases, they are amalgamations of them.

Strategic Theme <i>Chose five from the following</i>	Broad outcome <i>Chose one from each of your five themes</i>
1. Growth and sustainable jobs	<ul style="list-style-type: none"> • Supporting the economy and business • Improving Welsh skills for employment • Improving our infrastructure • Creating a sustainable, low carbon economy
2. Education	<ul style="list-style-type: none"> • Improving early years' experiences • Improving school attainment • Developing Welsh medium education • Improve further and higher education
3. 21st Century Health Care	<ul style="list-style-type: none"> • Improving health outcomes by ensuring the quality and safety of services is enhanced • Preventing poor health and reducing health inequalities • Providing users and carers with a stronger voice and greater control over the services they receive • Ensuring people receive the help they need to live fulfilled lives
4. Welsh Homes/ Supporting People	<ul style="list-style-type: none"> • Welsh Homes – Increasing the supply and choice • Welsh Homes – Improving Quality • Improving Housing Services and Support • Creating a sustainable, low carbon economy • More inclusive and cohesive communities
5. Safer Communities for All	<ul style="list-style-type: none"> • Reducing the level of crime and fear of crime • Reducing harm associated with substance misuse • Reduction and prevention of young offending • Improving safety in communities • More inclusive and cohesive communities
6. Tackling Poverty	<ul style="list-style-type: none"> • Poverty and material deprivation • Tackling worklessness and raising household income • Improving the skills of young people and families

	<ul style="list-style-type: none"> • Improving the health and educational outcomes of children, young people and families living in poverty • Advance equality of opportunity and tackle discrimination
<p>7. Environment and Sustainability/Rural Communities</p>	<ul style="list-style-type: none"> • A thriving rural economy • Ensuring rural communities have access to faster broadband speeds and new digital services • Improving public services for rural communities • Living within environmental limits and acting on climate change • Protecting healthy eco-systems • Creating sustainable places for people • Creating a sustainable, low carbon economy
<p>8. The Culture and Heritage of Wales</p>	<ul style="list-style-type: none"> • Improving early years' experiences • Strengthening the place of the Welsh language in everyday life

Annex D

Outcome Agreements - tracking indicators from the *Programme for Government*

1. Growth and Sustainable Jobs

Supporting the economy and business	

Improving Welsh skills for employment	
1	Number of apprenticeship opportunities available through the Young Recruits programme
1	Traineeships programme participation rates
1	Apprenticeship success rates
1	Steps to Employment programme participation
1	Number of participants on the Delivering Low Carbon Skills Project
1	Number of beneficiaries of the ReAct and Adapt programmes
1	% of working adults qualified to NQF level 2,3 and 4+
1	% of 16-24 year olds who are not in education employment or training (NEET)
1	Lane km of 'b' road reconstructed or resurfaced
1	Number of individuals killed or seriously injured in road traffic accidents

Improving our infrastructure	
1	Lane km of trunk road reconstructed or resurfaced
1	Number of rail journeys
1	Number of bus journeys
1	% of road network requiring maintenance
1	% of Welsh residents with access to Next Generation Broadband (defined as 30 mbps) and to speeds above 100mbps

Creating a sustainable, low carbon economy	
1	Level of greenhouse gas emissions.
1	• % of electricity consumed is generated from renewable sources.

2. Education

Improving early years' experiences	
3	Number of children benefitting from Flying Start nursery provision
3	% of Flying start children fully immunised at 47 months
3	% of children at ages 0-3 whose general health is good or very good
3	% of children who on entry to the foundation phase meet age expectations in the six developmental areas

Improving school attainment	
3	% pupil attendance in primary school
3	% pupil attendance in secondary school
3	% of schools inspected graded as good or excellent by Estyn
3	% of pupils achieving core subject indicator (English or Welsh first language, mathematics and science) at Key Stage 2, aged 11.
3	Key Stage 4 results for 15 year olds

Developing Welsh medium education	
3	% of Year 2 learners (aged 7) assessed in Welsh (first language)
3	% of Year 9 learners (aged 13) assessed in Welsh (first language)

Improve further and higher education	
3	Post-16 staying on rates (including school, FE and training)
3	% of 19 year olds have attained qualifications, level 2 and level 3
3	% change in income for Welsh Higher Education institutions coming from Research Councils
3	% of educational maintenance Allowance (EMA) recipients progressing to higher education

3. 21st Century Healthcare

Improving health outcomes by ensuring the quality and safety of services is enhanced	
4	% of Delayed Transfer of care for social care reasons

Preventing poor health and reducing health inequalities	
4	Gap in life expectancy between most and least affluent
4	% of the population who are obese
4	% of adults who smoke
4	% who report drinking alcohol above recommended guidelines
4	% of live births with a birth-weight of less than 2500g
4	% of the population who are physically active

Providing users and carers with a stronger voice and greater control over the services they receive	
5	% of looked after children who experienced one or more changes of school in the year
5	% of deaths take place at home and not in hospital
5	Number of adult service users receiving a direct payment
5	% of children whom are seen alone by social workers at assessment
5	Number of delayed transfers of care due to choice of care home
5	% of looked after children with more than three placements in the year

Ensuring people receive the help they need to live fulfilled lives	
5	% of targeted 16/17 year old children with a pathway plan
5	Supported housing units as a % of the total stock or residential care home places and supported housing
5	Number of adult protection referrals where the risk has been managed
5	% of community supported clients receiving 20 or more hours of care per week
5	% of delayed transfers of care for social care reasons
5	% or repeat admissions to hospital of people over 65 years of age
5	% of adult service users helped to live in the community
5	% of care leavers in education, training or employment at age 19
5	The gap at Key Stage 4 between educational outcomes of children in need, looked after children, and then general child population
5	% of children classified as in need

4. Welsh Homes/ Supporting People

Welsh Homes – Increasing the supply and choice	
6	Number of additional affordable housing units delivered
6	Empty private properties as a % of total private stock
6	Number of empty homes brought back into use via action by Local Authorities
6	Number of houses built and ready for occupation [in the year]
6	Estimated number of homes needed [in the year]

Welsh Homes – Improving Quality	
6	% of houses [under Local Authority ownership] brought up to the Welsh Housing Quality Standard
6	Number of homes benefitting from improved domestic energy performance measures
6	% of new affordable homes funded through Social Housing Grant meet the Code for Sustainable Homes Level 3+
6	% of social housing meeting the Welsh Housing Quality Standard
6	Category 1 Housing Health and Safety Rating System hazards as a proportion of assessments

Improving Housing Services and Support	
6	Number of homeless families with children in bed and breakfast accommodation
6	Number of homeless households which include dependent children
6	Number of people helped with Care & Repair Services
6	Number of Local Authority Gypsy and Traveller sites refurbished
6	Number of homeless acceptances per 1,000 households

Creating a sustainable, low carbon economy	
1	Number of homes benefitting from improved domestic energy performance measures

More inclusive and cohesive communities	

5. Safer Communities for All

Reducing the level of crime and fear of crime	
7	No and coverage of no cold calling zones
7	Overall recorded crime rate
7	Perceptions of anti-social behaviour
7	Number of successful prosecutions and convictions in cases of violence against women

Reducing harm associated with substance misuse	
7	% of clients referred are assessed within 10 working days
7	% of clients treated within 10 working days of assessment
7	Number of individuals with positive treatment outcome profile (TOP) outcomes during treatment process and exit
7	Number of Peer mentors recruited and appointed as part of the European Social Fund Peer Mentoring Scheme to help substance dependent beneficiaries
7	Prevalence of problematic drug misuse
7	Perceptions of anti-social behaviour

Reduction and prevention of young offending	
7	Number of first time entrants into the youth justice system
7	The rate of proven re-offending for young people
7	Access to suitable accommodation for young people in the Youth Justice System in Wales
7	Average hours education, training or employment received by young people starting a community sentence in Wales
7	Number of children and young people in the Youth Justice System in Wales, with identified substance misuse needs, who have access to appropriate specialist assessment and treatment services
7	The proportion of young people sentenced to custody

Improving safety in communities	
7	Annual road crash figures
7	Road casualty rates

More inclusive and cohesive communities	
8	Incidence of hate crime, domestic abuse, sexual crime

6. Tackling Poverty

Poverty and material deprivation	
9	Aggregated survey data (pre and post intervention) on the % positive change experienced by relevant stakeholder groups in each regeneration area
9	% of people living in relative income poverty as defined by 60% median income after housing costs – for children, working age adults and pensioners
9	% living in combined material deprivation and low income
9	Persistent poverty data
9	Aggregated survey data (pre and post intervention) on the % positive change experienced by relevant stakeholder groups in each regeneration area

Tackling worklessness and raising household income	
9	Take-up of eligible benefits claimed successfully
9	% of people in fuel poverty
9	% of people identified as having water affordability issues
9	% of workless households
9	% of children living in workless households
9	Number of households living in severe fuel poverty

Improving the skills of young people and families	
9	Number of apprenticeship opportunities available through the Young Recruits programme
9	Traineeships programme participation rates
9	Steps to employment programme participation rates
9	Number of beneficiaries of the ReAct and Adapt plans
9	% of working age adults achieving NQF 2, 3 and 4+
9	% of 16-24 year olds who are not in employment, education or training (NEET)
9	% of 19 year olds have attained qualifications, to level 2 and level 3
9	% of Educational Maintenance Allowance (EMA) recipients progressing to higher education

Improving the health and educational outcomes of children, young people and families living in poverty	
9	Number of children benefitting from Flying Start nursery provision
9	% of Flying Start children reaching their development milestones at three years of age
9	% of Flying Start children fully immunised at 47 months
9	% of children, aged two, who have been immunised against measles, mumps and rubella (MMR)
9	Under 16 conception rate
9	Number of homeless families with children in bed and breakfast accommodation
9	Differences in Key stage 4 attainment compared to levels of deprivation

9	% of seasonal flu immunisation uptake rate in people aged 65 and over
9	Number of free public swims and number of free structured aquatic activities for children and young people aged 16 and under, and those aged 60 years and over
9	Key Stage 4 results for 15 year olds
9	Gap in life expectancy between the most and least affluent
9	% of children at ages 0-3 whose general health is good or very good
9	% of children who on entry to the Foundation Phase meet age expectations in the six developmental areas

Advance equality of opportunity and tackle discrimination	
8	Employment rates by gender, disability and ethnicity
8	Pay differences for gender, disability and ethnicity
8	Reduced inequality in education and skills, health, housing, and employment outcomes for people with protected characteristics

7. Environment and Sustainability/Rural Communities

A thriving rural economy	
10	Monitoring and evaluation on indicators set out in the Wales Rural Development Plan
10	Monitoring and evaluation of the delivery plan under the Food Strategy
10	Evaluation reports on Contingency Planning Exercises
10	Household incomes in rural areas
10	The number of people employed and self-employed in rural areas

Ensuring rural communities have access to faster broadband speeds and new digital services	
10	% of rural premises with access to basic broadband
10	% of rural premises with access to high speed broadband

Improving public services for rural communities	

Living within environmental limits and acting on climate change	
1	Level of greenhouse gas emissions
1	% of electricity consumed is generated from renewable sources
11	Data from the annual progress report to the National Assembly for Wales on delivery of the Climate Change Strategy (required under the Climate Change Act).
11	Data from the annual progress report on the Sustainable Development Scheme, including progress against the set of sustainable development indicators
11	Completion of new waste treatment infrastructure projects
11	% of electricity consumed is generated from renewable sources
11	% of municipal waste recycled or composted

Protecting healthy eco-systems	
11	% of habitats and species are stable or stable or improving
11	The number of lakes, rivers and coastlines achieving good ecological status

Creating sustainable places for people	
11	Number of properties benefitting from enhanced flood or coastal protection
11	Number of homes benefitting from improved domestic energy performance measures
11	% of people in fuel poverty
11	% of people identified as having water affordability issues
11	Number of green space improvement projects undertaken
11	% of journeys to work under 2 miles made on foot or by cycling
11	Levels of participation in outdoor recreation, and increased accessibility to the countryside and green space
11	Number of local development plans adopted
11	Amount of gas and electricity used in homes each year
11	% of homes at risk of flooding
11	% of water supplies meet drinking water quality standards

Creating a sustainable, low carbon economy

8. The Culture and Heritage of Wales

Improving early years' experiences	
12	% of people attending arts events from under-represented groups
12	Number of free public swims and number of free structured aquatic activities made by children and young people aged 16 and under, and those aged over 60
12	Number of adults actively involved in coaching and volunteering
12	Number of visits to local museums and libraries
12	% of people participating in sport or active recreation
12	% of adults actively involved in volunteering in sport (including coaching)
12	% of people attending arts events from under-represented groups
12	Number of free public swims and number of free structured aquatic activities made by children and young people aged 16 and under, and those aged over 60

Strengthening the place of the Welsh language in everyday life	
12	Number of schools operating specific projects to include informal use of Welsh outside the classroom
12	% of six year olds who speak Welsh at home
12	% of people able to speak and write Welsh

Authority:	Rhondda Cynon Taf County Borough Council
Theme Lead Officer:	Deb Hughes
Strategic Theme 1 :	Growth and sustainable jobs
Broad Outcome :	Improving Welsh skills for employment
Why this Outcome has been selected:	<p>Within Rhondda Cynon Taf's Single Integrated Plan 'Delivering Change' there are three Themes i.e. Safety, Health and Prosperity. This outcome contributes to the 'Prosperity' theme, and some key facts include:</p> <ul style="list-style-type: none"> • 15.8% of the working age population (aged between 16-64) in the County Borough hold no formal qualifications compared to the Wales average of 11.4% (as at December 2012); • There has been a 2.6% decline in the number of young people remaining in full time education between 2010-11 and 2011-12 at school-leaving age. Current information tells us that 9.6% of our young people are claiming Job Seekers Allowance compared to the Wales average of 7.1% (as at July 2013)

<p>Why we are focussing on this outcome?</p> <ul style="list-style-type: none"> – To tackle worklessness – To mitigate against the impacts of Central Government's welfare reform proposals – To increase opportunities for working age adults to enter employment, education and training 	<p>What will success look like?</p> <ul style="list-style-type: none"> – Fewer young people become NEET – More people are better prepared to secure employment through training opportunities and work experience – Improve long term employment outcomes for Looked After Children leaving care
--	--

How much have we done?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
Apprenticeship scheme				
No. of young people recruited onto the Council's apprenticeship scheme:				
1ai - Cohort 1 (Sept 2012 – Sept 2014)	33	13	N/A	N/A
1aii - Cohort 2 (Aug 2013 – Aug 2015)	N/A	11	N/A	N/A
1aiii - Cohort 3 (<i>it is not yet confirmed whether this scheme will run for this cohort</i>)	N/A	N/A	TBC	N/A
Graduate scheme				
1b - No. of graduates recruited onto the graduate scheme	4	N/A	4	N/A
"Step in the right direction"				
1c - No. of young people recruited onto the Council's traineeship scheme – Step in the Right Direction (per year) ¹	6	6	6	6
"Care2work" scheme"				
1d - No. of young people commencing the Care2work scheme (per year) ²	N/A	Baseline year (Dec13-Mar 14)	36	36
Job Growth Wales				
1e - No. of job growth Wales placements made available	N/A	14	TBC	Await confirmation of funding

¹ 'Step in the Right Direction' a traineeship programme for children leaving care is aimed at providing a solid foundation for their future development. The programme is delivered over 2 years, using a four phased approach and is approved by the Council on an annual basis. The programmes offer 6 places per year, 3 in May and 3 in October.

² The 'Care2work' scheme seeks to provide young people, up to the age of 21 leaving care, with encouragement and training opportunities to ensure they are work ready and able to provide for themselves. Co-ordinators work with the young people to reinforce their ability to access the programme which may involve listening, advising, boosting confidence, offering reassurance or emphasising the positive aspects of a job or career.

How well did we do it?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
Apprenticeship scheme				
% of apprentices completing the Council's apprenticeship scheme (or planned leavers ³)				
2ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	85%	N/A
2a ii - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A	N/A	85%
Graduate scheme				
2b - % of graduates completing the Council's graduate scheme (or planned leavers) - Cohort 1 (commencing 2012/13)	100%	N/A	100%	N/A
"Step in the right direction"				
2c - % of trainees completing the scheme (or planned leavers ³)	50%	66%	66%	66%
"Care2work" scheme				
2d - % of young people completing induction onto the Care2work programme within 6 weeks ⁴	N/A	Set baseline Dec 13 – March 14	TBC when baseline data available	TBC when baseline data available
Job Growth Wales				
2e - % of individuals completing Job Growth Wales placement (or planned leavers ³)	N/A	90%	TBC	TBC

³ Planned leavers are included as positive outcomes for this measure. Examples of these include securing employment either internally or externally or progressing onto further education or training.

⁴ The minimum time that individuals spend on the "Care2work" scheme is generally the 6 weeks of induction. There is no set time limit on the scheme outside of the induction period. Each case is reviewed and monitored on an individual basis

Is anyone better off?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
Apprenticeship scheme				
Positive outcomes achieved by apprentices:				
3ai - % of Apprentices achieving the apprenticeship framework ⁵ criteria - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	100% (13)	N/A
3aii - % of Apprentices achieving the apprenticeship framework criteria - Cohort 2 (Start date Aug 2013 – end date Aug 2015)	N/A	N/A	N/A	100% (11)
% of Apprentices securing employment or entering further education or training:				
3aiii - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A	50%	N/A
3aiv - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A	N/A	50%
Graduate scheme				
3b - % of graduates securing employment within a year of completing the scheme	N/A	100% (4)	N/A	100% (4)
"Step in the right direction"				
3ci - % of young people completing the traineeship scheme achieving 3 or more additional qualifications	N/A	100%(6) Stand alone	100%(6) Stand alone	100%(6) Stand alone
3cii - % of young people completing the traineeship scheme securing employment or entering further education or training	N/A	75%	75%	75%
"Care2work" scheme				
% of young people engaging with the Care2work scheme achieving positive outcomes:				
3di - % achieving at least 3 positive soft outcomes (increase in confidence, interpersonal skills, motivation)	N/A	Set baseline (Dec 13 – March 14)	TBC when baseline data available	TBC when baseline data available
3dii - % achieving one or more hard outcomes (qualification, work placement, employment, further education or training)	N/A	Set baseline (Dec 13 – March 14)	TBC when baseline data available	TBC when baseline data available

⁵ The apprenticeship framework is a definition of requirements for an apprenticeship programme. It is used by training providers, colleges, and employers to ensure that all apprenticeship programmes are delivered consistently and to agreed standards. Each framework includes details of the qualifications needed to be completed, the key skills targets, and any other requirements of the apprenticeship. Each framework also includes information on job roles, entry routes, length of the apprenticeships and career paths available upon completion

Is anyone better off?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
Job Growth Wales				
3ei - % of people completing a Job Growth Wales placement (or planned leavers ³) securing employment or progressing to further education or training)	N/A	50%	TBC	TBC
3eii - % of people completing a Job Growth Wales placement (or planned leavers ³) achieving other positive outcomes	N/A	100%	TBC	TBC

DRAFT

Authority:	Rhondda Cynon Taf County Borough Council
Theme Lead Officer:	Chris Bradshaw
Strategic Theme 2 :	Education
Broad Outcome :	Improving School Attainment
Why this Outcome has been selected:	<p>To contribute to the Prosperity theme of RCT's Single Integrated Plan, as part of the Education & Employability priority that addresses the need for people in Rhondda Cynon Taf to have a good quality education and the essential skills to secure employment.</p> <p>Across the County Borough we had a number of exceptional schools that performed to a very high standard when compared to other schools across Wales and would also compare favourably with schools across the United Kingdom. However, this standard is not consistent and there is significant variation between our schools and within the schools themselves. It is this variation in standards that need to be addressed to ensure all our schools perform to a high standard.</p> <p>Despite some positive progress being made, there are still too many children in Rhondda Cynon Taf who struggle with reading, numeracy, writing and communication, and too many young people who leave school lacking skills and confidence in these areas</p> <p>For the 2011/12 academic year:</p> <ul style="list-style-type: none"> • Pupils aged 16: Level 2 threshold including a GCSE grade A*-C in English or Welsh (first language) and Maths - 43.8% achieved this compared to an all Wales average of 50.7%; • Pupils aged 14 (Key Stage 3): 66.9% achieved the core subject indicator compared to an all Wales average of 72.7%; • Pupils aged 11 (Key Stage 2): 79.3% achieved the core subject indicator compared to an all Wales average of 82.8%; • 93.1% attendance at primary schools, against an all Wales average of 93.9%; • 90.7% attendance at secondary schools, against an all Wales average of 92.1%. <p>We aim to improve this by tackling attendance and exclusion issues, offering diverse pathways to support more young people to stay in education, training and employment, and provide support to improve literacy and numeracy skills, which are essential in securing improved attainment outcomes.</p>

Why we are focussing on this outcome:

- To raise standards and to tackle educational underachievement, to ensure learners have the right resources, and are encouraged and supported to learn, succeed and build effective career pathways;
- To overcome key barriers to learning as an integral part of school improvement, aimed at making learning more enjoyable, accessible and inclusive;
- To ensure that on leaving school young people have the right skills, competencies and qualifications to enable them to actively participate in society and pursue further educational or employment opportunities.

What will success look like?

- | | |
|---|--|
| <ul style="list-style-type: none"> ▪ Improved school attendance rates to support more positive outcomes for learners ▪ Better leadership and management in schools ▪ More effective pedagogical practices to improve attainment ▪ More learners obtaining the expected levels across all key stages ▪ Fewer young people becoming NEET | <ul style="list-style-type: none"> ▪ Remove the learning barriers that our more vulnerable young people face to support them in securing a better start in life (Looked After Children (LAC), Additional Learning Needs (ALN), or those on Free School Meals (FSM)) ▪ More able and talented pupils reaching their potential ▪ More schools obtaining successful Estyn inspection outcomes ▪ More Inclusive schools (less exclusions) |
|---|--|

How much have we done?

Measure Description	Baseline 2012/13 (2011/12 AY)	2013/2014 Target (2012/13 AY)	2014/2015* Target (2013/14 AY)	2015/2016* Target (2014/15 AY)
AY = Academic Year				
1a - Number of fixed-term exclusions	1,884	1,700	1,600	1,550
1b - Number of days lost through fixed-term exclusions	4,869	4,000	3,600	3,500
1c - Number of targeted schools provided with numeracy and/or literacy intervention support	New	25	TBC year end	TBC year end
1d - Number of schools that participated in the Outstanding Teacher Programme (standalone figure per year)	New	12	35	20

*2014/15 and 2015/16 targets to be reviewed annually as targeted interventions and support are monitored and revised on a regular basis according to learners' needs

How well did we do it?				
Measure Description	Baseline 2012/13 (2011/12 AY)	2013/2014 Target (2012/13 AY)	2014/2015* Target (2013/14 AY)	2015/2016* Target (2014/15 AY)
2a -% of Pupil attendance in Primary Schools (Statutory)	93.1%	93.4%	>2013/14 Data	>2014/15 Data
2b - % of Pupil attendance in Secondary Schools (Statutory)	90.7%	92.0%	>2013/14 Data	>2014/15 Data
2c -Number of schools inspected by Estyn that were graded as at least 'Good' for Leadership during the year (approx 20 schools inspected each year)	14	15	16	17
2d - Number of schools inspected by Estyn that were graded as at least 'Good' for Teaching (approx 20 schools inspected each year)	17	17	17	17
2e - % of the Year 6 pupils (age 10 - 11) who achieved a standardised score of 95+ for literacy	69.3%	72.3%	74.3%	75.3%
2f - % of the Year 6 pupils who achieved a standardised score of 95+ for numeracy	51.7%	63.7%	65.7%	66.7%
2g - % of the Year 9 pupils (age 11 - 14) who achieved a standardised score of 95+ for literacy	50.4%	56.4%	58.4%	59.4%
2h - % of the Year 9 pupils who achieved a standardised score of 95+ for numeracy	30.5%	50.5%	52.5%	53.5%

*2014/15 and 2015/16 targets to be reviewed annually as targeted interventions and support are monitored and revised on a regular basis according to learners' needs

Is anyone better off?				
Measure Description	Baseline 2012/13 (2011/12 AY)	2013/2014 Target (2012/13 AY)	2014/2015* Target (2013/14 AY)	2015/2016* Target (2014/15 AY)
3a -% of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English and Welsh (first language)	81.6%	82.1%	83.5%	85.0%
3b - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the Mathematics (Local)	84.7%	84.0%	85.0%	85.0%
3c - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in English or Welsh (first language) Mathematics and Science (statutory)	79.3%	82.4%	83.0%	84.0%
3d -% of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in English and Welsh (first language)	76.4%	80.0%	81.0%	82.0%
3e - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in Mathematics	75.1%	80.0%	81.0%	82.0%
3f - % of pupils, aged 16, who achieved the Level 2 Threshold (5 GCSEs A*-C or equivalent)	69.4%	71.30%	72.3%	73.3%
3g - % of pupils, aged 16, who achieved the CSI Level 2 Threshold (including Mathematics, English or Welsh (first language) and Science GCSEs grade A*-C)	43.3%	44.0%	46.0%	47.0%
3h - % of all pupils, including those in care, in any local authority maintained school, aged 15 as at 31 August who left compulsory education, training or work based learning without a qualification (Statutory)	0.9%	0.7%	0.5%	0.5%

*2014/15 and 2015/16 targets to be reviewed annually in line with actual achievement

Authority:	Rhondda Cynon Taf County Borough Council
Theme Lead Officer :	Bob Gatis
Strategic Theme 3 :	21st Century Health Care
Broad Outcome :	Ensuring people receive the help they need to live fulfilled lives
Why this Outcome has been selected:	<p>As set out in our Single Integrated Plan Health theme ,</p> <ul style="list-style-type: none"> • 29% of adults in the County Borough report having a limiting, long time illness, compared to the Welsh average of 27% • 14% of the population of Rhondda Cynon Taf reported being treated for a mental illness, which is the highest in Wales • With an ageing population, the number of residents over 80 years old with dementia is set to double by 2025 • Chronic diseases are higher across Rhondda Cynon Taf and Merthyr Tydfil than the rest of Wales • There are 28,998 carers across RCT which is above the Welsh average and is generally accepted to be an underestimate. <p>To meet demands such as this, the Welsh Government's vision is for primary, community and well-being services that are reliable, accessible and help people to improve their lives, to help them when they are vulnerable and to support them to maintain their independence and to remain safely in their home wherever possible. The vision requires bold changes in services to better promote people's well-being and reduce inappropriate admissions to hospital, nursing and care homes, which can be achieved through an integrated system of community support, early intervention, reablement and intermediate care. A common understanding and application of the assessment of need and the ability to identify and assess the impact of those factors which promote independence for individuals is essential at a local level. This vision also informs the Council's Maintaining People's Independence improvement priority.</p>

<p>Why we are focussing on this outcome?</p> <ul style="list-style-type: none"> • Working with Partners towards providing integrated arrangements for assessment and care management for older people across the Local Health Board footprint remains a priority for Social Care Services. • The Council remains focussed on improving the impact of prevention and early intervention in reducing demand for high cost, long term services. 	<p>What will success look like?</p> <ul style="list-style-type: none"> • The number of people reliant upon long term care services will be maintained to take account of demographic change • More people will have greater independence and improved quality of life • More people will be able to live in their own homes for longer
---	--

How much have we done?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
1a - Number of people accessing the Reablement service	1,008	1,159	1,217	1,278
1b - Number of clients accessing specialist telecare equipment to support independent living at year end	452	450	450	450
1c - Number of attendances at carer training events during the year	880	750	770	780
How well did we do it?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
2a - % of reablement packages completed in the period, where the client requires no ongoing support (at the point of completing the reablement package)	68.38%	60%	60%	60%
2b - Average no. of calendar days to deliver a Disabled Facilities Grant for adults	230	260	300	300
2c - Average no. of calendar days to deliver low cost adaptation works where Disabled Facilities Grant process is not used	67.79	90	90	90
2d - % of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year	81.21%	85%	82%	82%
Is anyone better off?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
3a - % of reablement clients who felt that we helped them to remain living in their own home (based on those clients that returned a questionnaire)	95.61%	94%	95%	95%
3b - % of adult clients aged 65+ who are supported in the community during the year	81.97%	82.0%	82.5%	82.5%
3c - % of adult clients aged 18-64 who are supported in the community during the year	97.59%	97.5%	97.5%	97.5%

Authority:	Rhondda Cynon Taf County Borough Council
Theme Lead Officer	Paul Mee
Strategic Theme 4 :	Welsh Homes Supporting People
Broad Outcome :	Welsh Homes – Improving Quality
Why this Outcome has been selected:	<p>Within the Single Integrated Plan, Housing is a cross cutting element for each of the three themes fulfilling a basic need for shelter, good quality homes that are warm and safe contribute significantly to improving health, wellbeing, educational attainment and the economy. Specifically, as set out in the SIP, there is an overall shortage of Social Housing. The 2013-18 Housing Delivery Plan indicates:</p> <ul style="list-style-type: none"> • that 167 units of affordable housing will be needed each year • energy bills are expected to double by 2020 which is likely to see more households faced with fuel poverty

<p>Why are we focussing on this outcome?</p> <ul style="list-style-type: none"> • Existing housing is invested in and improved to ensure that future generations are suitably housed. Investing in housing can also provide savings for other services and organisations, in particular the NHS. • Hazards in homes are reduced to an acceptable level and adaptations are made to enable people to live independently and safely • Over the last 10 years the private rented sector in RCT has doubled in size. Due to the impact of welfare reform and continued difficulties for some people in accessing home ownership, this sector is likely to continue to increase in size. Without continued regulation and enforcement, standards in the private sector and particularly Houses in Multiple occupation (HMOs) could begin to deteriorate and the positive impact of licensing to date could be undermined. 	<p>What will success look like?</p> <ul style="list-style-type: none"> • More homes with an improved energy efficiency rating • People able to live independently in their own homes • Reduction in Category 1 and 2 Hazards⁶ in homes • Increase in the supply of good quality affordable housing
--	--

⁶ Category 1 hazards are those for example which could result in death, permanent paralysis below the neck and malignant lung cancer. Category 2 hazards include for example those associated with asthma, lead poisoning and Legionnaires disease.

How much have we done?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
1a - No. of energy efficient insulation measures installed in all homes - Private	1,982	500	750	750
1b - No. of new affordable homes delivered	77	55	65	70
1c - No. of HMOs subject to licensing	745	745	745	745
1d - No. of Housing Health & Safety Rating System (HHSRS) assessments undertaken	133	140	150	150
How well did we do it?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
2a - No. of homes benefitting from improved domestic energy performance measures – Private –	1,566	200	300	300
2b - % of HMOs that fully comply with licensing conditions	68%	70%	60%	60%
2c - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment	54	55	60	65
2d - The average no. of calendar days taken to deliver a Disabled Facilities Grant	240	300	300	300
Is anyone better off?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
3a - No. of houses where a trip and fall hazard was reduced to an acceptable standard	31	31	40	40
3b - No. of houses where an excess cold hazard was reduced to an acceptable level	28	25	25	25
3c - % of new homes delivered that are let within 2 weeks of completion date to households on the Common Housing Register	100%	90%	90%	90%
3d - % of applicants who advise the adaptations installed in their homes by the Council had a good effect on their health and peace of mind	95.7%	85%	85%	85%
3e - % of applicants who are either satisfied or extremely satisfied with the standard of adaptation work carried out in their home	98.6%	85%	85%	85%

Authority:	Rhondda Cynon Taf County Borough Council
Theme Lead Officer	Paul Mee
Strategic Theme 5 :	Safer Communities for All
Broad Outcome :	Reducing harm associated with substance misuse
Why this Outcome has been selected:	<p>As set out in the Safety Theme of the SIP:</p> <ul style="list-style-type: none"> • in Rhondda Cynon Taf there were 1,750 hospital admissions attributable to alcohol per 100,000 population in 2011/12 • 46% of the adult population in RCT drink more than the recommended limit <p>This outcome has also been selected because it is a cross cutting issue that affects society on many different levels. It affects individuals, families, carers and communities. It has a financial and operational impact upon a broad range of public services i.e. health, housing, criminal justice, social care, education and police.</p>

<p>Why we are focussing on this outcome?</p> <ul style="list-style-type: none"> • Within this outcome one of our priorities is fewer people misuse alcohol and drugs • People who misuse substances cause harm to themselves and their communities. There is evidence to suggest alcohol and drugs can be factors in criminal activity, with links to anti social behaviour, domestic abuse and criminal damage. Substance misuse is also a serious health issue. • According to Welsh Government figures, the estimated cost of alcohol and class A drug use to the Welsh economy is £2 billion a year 	<p>What will success look like?</p> <ul style="list-style-type: none"> • More individuals who engage with treatment services will complete their treatment programme. • Those who do misuse substances will receive an earlier intervention. • Young people will be more aware of the risks associated with substance misuse • More professionals will be able to recognise individuals who have substance misuse issues and know where to refer them for assistance.
---	--

How much have we done?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016⁷
Alcohol Brief Intervention Scheme				
1a - Number of referrals	295	≥295	≥295	≥295
1b - Number of assessments	277	≥277	≥277	≥277
1c - Numbers commencing treatment	277	≥277	≥277	≥277
1d - Number of closures planned	180	≥180	≥180	≥180
1e - Number of closures unplanned	80	≥80	≥80	≥80
Young Persons Substance Misuse Service				
1f - Number of referrals	245	≥245	≥245	≥245
1g - Number of assessments	168	≥168	≥168	≥168
1h - Numbers commencing treatment	168	≥168	≥168	≥168
1i - Number of closures planned	161	≥161	≥161	≥161
1j - Number of closures unplanned	69	≥69	≥69	≥69
1k - Number of awareness raising sessions/hours	221/282	≥221 sessions	≥221 sessions	≥221 sessions
1l - Number of Participants	6646	≥6646	≥6646	≥6646
"Turnaround"⁸				
1m - Number of referrals	50	≥50	≥50	≥50
1n - Number accepted into service	36	≥36	≥36	≥36
1o - Numbers completing interventions	36	≥36	≥36	≥36
1p - Number of closures planned	32	≥32	≥32	≥32
1q - Number of closures unplanned	4	≥4	≥4	≥4

⁷ Monitoring for 2015/16 is dependent upon funding being available at the same levels as 2012/13

⁸ "Turnaround" is a project that aims to provide an intensive programme of support to those young people at risk or harm due to their substance misuse, who have engaged in offending behaviour but now show motivation to change

Rhondda Integrated Substance Misuse Service				
1r - Number of referrals	363	≥363	≥363	≥363
1s - Number of assessments	307	≥307	≥307	≥307
1t - Numbers commencing treatment	297	≥297	≥297	≥297
1u - Number of closures planned	159	≥159	≥159	≥159
1v -Number of closures unplanned	98	≥98	≥98	≥98

DRAFT

How well did we do it?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
Alcohol Brief Intervention Scheme				
2a - Number / % of cases with a waiting time of less than 20 days between referral and treatment.	277/100%	>80%	>80%	>80%
2b - Number / % of closures that are closed as treatment completed	145/90%	≥90%	≥90%	≥90%
2c - Number / % of closures that are DNA (where clients Did Not Attend) post assessment	16/9%	<20%	<20%	<20%
Young Persons Substance Misuse Service				
2d - Number / % of cases with a waiting time of less than 20 days between referral and treatment.	148/88%	>80%	>80%	>80%
2e - Number / % of closures that are closed as treatment completed	161/98%	≥98%	≥98%	≥98%
2f - Number/ % of closures that are DNA post assessment	4/2%	<20%	<20%	<20%
2g - % age of participants who rated the sessions as good or above	1,416/99.5%	80%	80%	80%
"Turnaround"				
2h - Number / % of cases with a waiting time of less than 20 days between referral and treatment.	36/100%	>80%	>80%	>80%
2i - Number / % of closures that are closed as treatment completed	32/89%	≥89%	≥89%	≥89%
2j - Number/% of closures that are DNA post assessment	4/11%	<20%	<20%	<20%
2k - Number moving onto a positive destination	35/97%	≥97%	≥97%	≥97%

How well did we do it? continued				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016
Rhondda Integrated Substance Misuse Service				
2l - Number / % of cases with a waiting time of less than 20 days between referral and treatment.	297/100%	>80%	>80%	>80%
2m - Number / % of closures that are closed as treatment completed	111/82%	≥82%	≥82%	≥82%
2n - Number/% of closures that are DNA post assessment	34/17%	<20%	<20%	<20%

Is anyone better off?				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016⁹
Alcohol Brief Intervention Scheme				
3a - Number / % reporting a reduction in their alcohol use	130/72%	≥72%	≥72%	≥72%
3b - Number / % reporting an improvement in quality of life	130/72%	≥72%	≥72%	≥72%
Young Persons Substance Misuse Service				
3c - Number / % reporting a reduction in their substance use	123/44%	≥44%	≥44%	≥44%
3d - Number / % reporting an improvement in quality of life	172/64%	≥64%	≥64%	≥64%
"Turnaround"				
3e - Number / % reporting a reduction in their substance use	25/93%	≥93%	≥93%	≥93%
3f - Number / % reporting an improvement in quality of life	13/100%	≥100%	≥100%	≥100%
3g - Number / % who did not reoffend whilst in the project	26/96%	≥96%	≥96%	≥96%

⁹ Monitoring for 2015/16 is dependent upon funding being available at the same levels as 2012/13

Is anyone better off? continued				
Measure Description	Baseline 2012/13	Target 2013/2014	Target 2014/2015	Target 2015/2016¹⁰
Rhondda Integrated Substance Misuse Service				
3h - Number / % reporting a reduction in their substance use	382/59%	≥59%	≥59%	≥59%
3i - Number / % reporting an improvement in quality of life	102/39%	≥39%	≥39%	≥39%

DRAFT

¹⁰ Monitoring for 2015/16 is dependent upon funding being available at the same levels as 2012/13