

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL  
MUNICIPAL YEAR 2014/15**

**COUNCIL  
25<sup>th</sup> JUNE 2014**

**REPORT OF THE  
CHIEF EXECUTIVE**

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<b>Item No. 9</b>
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<b>THE COUNCIL'S PROPOSED CORPORATE PLAN 2014/15</b>
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**THE COUNCIL'S PROPOSED CORPORATE PLAN - 2014/15**

**1.0 PURPOSE OF REPORT**

To agree the Council's proposed 'Corporate Plan 2014/15' in accordance with Part 1 of the Local Government (Wales) Measure 2009.

**2.0 RECOMMENDATION**

It is recommended that Council:

- 2.1 Endorse the Council's proposed 'Corporate Plan 2014/15' in accordance with Part 1 of the Local Government (Wales) Measure 2009 and the priorities contained therein (summarised at **Table 1**).

**3.0 BACKGROUND**

- 3.1 The Local Government (Wales) Measure 2009 (from hereon in the Measure) came into force on the 1<sup>st</sup> April 2010. A report summarising the overall requirements of the Measure was provided to Cabinet on the 22<sup>nd</sup> of March 2010 and was subsequently reported to each Service Scrutiny Committee throughout April and May 2010.

- 3.2 Within section 2 of Part One of the Measure, local authorities are under a general duty to '*make arrangements to secure continuous improvement in the exercise of their functions*'. One of the statutory requirements to meet this duty is the publication of improvement priorities and plans for achieving them as soon as reasonably practical after the start of each financial year to which they relate and for these to be agreed by Full Council.

3.3 The underpinning guidance also specifies what information must be published:

- A general statement outlining the nature of the Authority's improvement priorities for the year;
- An explanation of why they were chosen and the outcomes that communities should expect if they are achieved;
- A statement around the process followed on the consultation of improvement priorities and any issues that arose from the consultation;
- The information that the Authority will use to monitor the delivery of its improvement priorities;
- Information on how communities or stakeholders may propose new improvement priorities during the year.

3.4 In line with the above, the Council's seven priorities for the 2013/14 financial year, as agreed by Council on the 26<sup>th</sup> June 2013, were (in no particular order):

- Medium term service planning;
- Education;
- Street care services and the natural environment;
- Children and family centred services;
- Maintaining people's independence;
- Public Health and Protection;
- Regeneration of our Communities (physical regeneration and social regeneration).

3.5 Throughout 2013/14, the Council has used its quarterly performance reporting arrangements to up date the Cabinet Performance and Resources Committee and Scrutiny Committees on the progress being made against each priority. Copies of all up dates have also been made available on the Council's web-site for wider review, challenge and feed back.

3.6 The programme of work for 2013/14 and its regular reporting has aimed to demonstrate the Council's commitment to improving outcomes for local people and at the same time, compliance with the Measure.

#### 4.0 **THE COUNCIL'S CORPORATE PLAN 2014/15**

4.1 In accordance with the Measure and underpinning guidance set out in Section 3 of this report, the Council has produced a document titled 'Rhondda Cynon Taf County Borough Council – Corporate Plan 2014/15'. This is attached as Appendix A.

- 4.2 The selection of priorities have been informed by a range of evidence that includes the Single Integrated Plan (“Delivering Change”) outcomes; an assessment of current performance levels; recommendations reported by external regulators; legislative changes; the increasingly difficult financial climate; feed back from stakeholders; and Welsh Government national priorities as set out within “Programme for Government”.
- 4.3 The proposed priorities, together with how they link to the Single Integrated Plan for the County Borough, “Delivering Change”, are set out in Table 1.

**Table 1 – The Council’s proposed priorities - 2014/15**

<b>The Council’s proposed priorities</b>	<b><u>Key Link To “Delivering Change”</u></b>
	<b>Outcome</b>
<i>Public health and protection</i> – protecting people from harm and tackling anti social behaviour	Safety
<i>Streetcare services and the natural environment</i> – keeping RCT clean and green <sup>1</sup>	Safety
<i>Maintaining people’s independence</i> - supporting adults and older people to live independently	Health
<i>Children and family centred services</i> - keeping all children and young people safe and improving the life chances of vulnerable children	Health
<i>Education</i> – a top quality education for all: “ <i>Every School a Great School</i> ”.	Prosperity
<i>Regeneration of our communities</i> - improving our communities <sup>2</sup>	Prosperity
<i>Medium term service planning</i> – making the best use of our budget <sup>3</sup>	Bringing it all together

- 4.4 Individual action plans were drafted for each proposed priority, primarily covering year one (i.e. the 2014/15 financial year). All draft action plans were pre-scrutinised by designated scrutiny working groups throughout May and June 2014 and amendments were actioned where deemed appropriate. The up dated action plans together with the minutes of each scrutiny working group were reported to the Overview and Scrutiny Committee on 9<sup>th</sup> June 2014. A copy of the agreed action plans are included Appendix B.

<sup>1</sup> ‘Streetcare services and the natural environment – keeping RCT clean and green’. This was titled ‘Streetcare services and the natural environment – a cleaner greener County Borough’ in 2013/14

<sup>2</sup> ‘Regeneration of our communities - improving our communities’. This was titled ‘Regeneration of our communities (physical regeneration and social regeneration)’ in 2013/14

<sup>3</sup> ‘Medium term service planning – making the best use of our budget’. This was titled ‘Medium term service planning – delivering within our means’ in 2013/14

- 4.5 It can be noted that many actions, to have maximum effect, are to be undertaken in partnership with others, for example, with the University Health Board, to integrate health and social care services; bringing public, private and voluntary sector organisations together to deliver the Single Integrated Plan for the area; and with the Welsh Government, in supporting the Council to deliver a major programme of capital investment in Schools and also the construction of a Food Waste Treatment Plant.
- 4.6 To manage the proposed programme, Lead Officers have been designated to each priority. The Lead Officers will be responsible for providing detailed up dates to Members throughout the year as part of their key role in scrutinising progress to help deliver improved outcomes for local people.
- 4.7 Subject to approval on the 25<sup>th</sup> June, the Corporate Plan will be made available on the Council's website, produced bilingually, copies made available at public facing Council buildings and promoted through the September 2014 edition of the Council's newspaper, 'Outlook'.
- 4.8 Moving forward to later in the year, the Authority will also publish a look back at performance, to account for improvement activity in the 2013/14 financial year. For the purposes of the Measure, this must be approved by Council and published no later than the 31<sup>st</sup> October 2014.

5.0 **CONCLUSION**

- 5.1 The Measure requires all local authorities in Wales to set out and publish their priorities and plans for achieving them as soon as reasonably practical after the start of each financial year to which they relate and for these to be agreed by Full Council.
- 5.2 The proposed programme is set within the context of an increasingly challenging financial climate where resources will be reduced significantly in real terms. That said, the programme is considered to be ambitious, challenging and at the same time, affordable. Securing on-going positive results that will contribute to longer term goals will require all Council services and partners to work together in an efficient and innovative way and in doing so, support the fundamental aim of helping to improve the quality of life for the residents of Rhondda Cynon Taf.

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**APPENDIX A**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL  
CORPORATE PLAN 2014/15**



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*This document is available in other languages and formats on request.*

*This document contains the Council's Improvement priorities for 2014/15 and should be considered as the Council's 'Forward looking Improvement Plan prepared under Part 1, Section 15, of the Local Government Measure 2009 – Wales Programme for Improvement*

## Foreword

Welcome to the Council's Corporate Plan for 2014/15 that sets out those things we are going to do to help make Rhondda Cynon Taf a better place to live, work and visit.

We have made good progress and have achieved a great deal together over recent years, but there is much still to be done. I, as new Leader, want to continue the Council's work to create a County Borough that looks after its most vulnerable residents; delivers quality and affordable services to meet our communities' needs, and supports opportunities for the local economy to grow.

For the foreseeable future, councils will have a lot less money to spend on services and, we in Rhondda Cynon Taf, are no different. We must, therefore, continue to make the best use of our money and present an honest and realistic picture to you, our residents, about the challenges that lie ahead.

The picture tells us we need to reduce our costs by around £60 million over the next three years mainly due to expected reductions in the funding we will receive, increases in prices for some of the things we need to buy and higher costs linked to the changing needs of our communities.

We have been successful at managing our finances well in the past and have a strong track record of making savings so that we make best use of the money that is available to us: this is something we will continue to do.

Delivering savings on this scale will be incredibly difficult and I am under no illusion that further changes, including more difficult decisions, will be needed. But by taking these difficult decisions and putting ourselves in a financially stable position, we can still invest in Rhondda Cynon Taf's future and I am confident we can meet the challenges that lie ahead.

Our challenge is to not lose focus. You will be aware that our work to set out a basis for the delivery of sustainable services at Rhondda Cynon Taf has begun with changes to a number of services including Libraries, Day Centres, Meals on Wheels and Arts and Culture services being agreed, and we have also started to seek to support local people to take control of Council buildings to deliver services within our communities.

Looking to the future, there is a need to improve our performance results in a number of priority areas and, where absolutely necessary, provide additional money to achieve this. Later in the plan you will see how we intend to support further improvement in areas where our performance remains amongst the worst in Wales, including, pupil attendance at school and the qualifications they achieve; getting quicker at assessing the needs of children at risk of harm and getting more qualified social workers involved in this work; and increasing the amount of waste our residents recycle - failure to do so is likely to result in financial penalties from the Welsh Government.

Our staff do a magnificent job and I can say with pride that their contributions, along with those of our elected Councillors, partners and Welsh Government, is making a positive difference to people's lives. You will also see in our detailed plans many key achievements from last year, including: more vulnerable or repeat victims of anti social behaviour are telling

us that they feel safer following our help; nearly 92% of people told us that the targeted support we provided helped them to remain living independently in their own home; and we helped create over 120 jobs across Rhondda Cynon Taf via a number of regeneration projects.

I cannot predict when these tough times will end as this is not within the gift of this or any other local authority in the UK. I can, though, promise an open and responsible approach to find a way through them, doing this in partnership, and drawing on all of Rhondda Cynon Taf's many strengths to get the best outcomes possible.

Councillor Andrew Morgan (Leader, Rhondda Cynon Taf County Borough Council)

## Setting the Council's priorities

We deliver many services to our residents, some will be more obvious to you than others, but what we do affects everyone who lives in, works in and visits Rhondda Cynon Taf. This Plan sets out **our priorities** over the next year - the things we will do that will make the biggest difference to you and some of the work to deliver them has already started.

You have helped us to decide our priorities by telling us what you care about and the things you think need to change. You will see later in the plan that we want to make a difference to your lives by getting better in some of the things we do, trying out new ideas and keeping services going with less money to spend.

In agreeing these priorities we have made sure that we have the money and people in place, and can afford to complete the work we have set out in this plan. We have also bid for funding for specific projects from Welsh Government and the European Union.

As well as you telling us if we have this right, Councillors and our Auditors will monitor our progress throughout the year. At the end of the year we will tell you, in detail, whether we think we have done what we said we would do. We will also feedback what you have told us has worked well and not so well.

We deliver many services by working with our partners. We recognise that this is particularly important at a time when all public organisations are under pressure to make difficult decisions to reduce the amount they spend on services.

We are committed to working with South Wales Police, Cwm Taf Health Board, Interlink (the County Voluntary Council) and other organisations to deliver changes that will meet the needs of communities in Rhondda Cynon Taf. What we plan to do together is set out in a joint plan called "*Delivering Change*".

Everyone in the Council works hard to make sure that people in Rhondda Cynon Taf are treated equally, fairly, with respect and offered a service in the language of their choice. These principles are in line with what we call our "cross cutting themes" of Equalities, Welsh Language and Sustainable Development. What this means for our residents is that we value each other's differences and target resources to better meet their needs now, but also take decisions that will benefit future generations growing up in Rhondda Cynon Taf .

If you would like to find out more about our detailed plans for Equalities, Welsh Language and Sustainable Development, please refer to 'Other useful documents' on page 27.



## Our priorities

Our priorities for the year ahead have been structured around the outcomes of Rhondda Cynon Taf's partnership plan, "Delivering Change", as shown below.

"Delivering Change" Outcome	Our priority
Safety	Protecting people from harm and tackling anti-social behaviour.
	Keeping Rhondda Cynon Taf clean and 'green'.
Health	Supporting vulnerable adults and older people to live independently.
	Keeping all children and young people safe.
Prosperity	Providing a top quality education for all - "Every School a Great School."
	Improving our communities.

In addition, we also have a priority titled "**Making best use of our budget**". The work we plan to do in this area supports the delivery of our other priorities, and indeed all of the Council's work. For this reason, it has not been aligned to any outcome in "Delivering Change".

## How did we choose our priorities?

**We asked you:**

**"What would improve the quality of life for you and your family?"**

We did this by asking questions on the Council's website, by talking to people as part of our every day business and at Council events. Most people said that this year, we should carry on with the priorities we had in 2013/14.

We also took into account:

- the progress we made in last year's priorities;
- reductions in funding for this year;
- what the independent auditors told us about our services;
- what we are committed to do with our partners; and
- changes that are outside of our control, for example, welfare benefit changes.

After reviewing all of the information, the Council agreed to seven priorities for 2014/15.

Once the Council agrees the priorities, work begins and our progress over the year is monitored and scrutinised. At the end of March each year, we check what we have done, look at what else we need to do and then set our new priorities.

## **How will you know how we are doing?**

### **Our detailed action plans:**

For each of our seven priorities we have set out a plan of what we want to do by when, and we have set ourselves targets for performance. These plans have been put together by officers and then challenged and agreed by your Councillors to make sure that they focus on making a real difference to people in Rhondda Cynon Taf. These plans are detailed and will allow us to report progress clearly and show you what we've achieved at the end of the year.

Many of the improvements we want to make this year will involve working together with our partners and many will take longer than one year to make a difference. Where this is the case, we will review whether they are still relevant at the end of the year. If they are, we will include them in our plans for next year so that you can continue to follow and comment on our progress.

### **Our progress reports and 'Annual Delivery Report'**

Throughout the year, the plans will be regularly monitored by Councillors and progress reports will be available for you to see for yourselves on our website in September and November 2014, and then February and July 2015. These reports on our performance will show where we are not on target and what we are going to do about it. They will also show where we have performed better than expected.

We will also publish regular articles about our performance in our newspaper 'Outlook', which is delivered to every household across Rhondda Cynon Taf.

The priorities in this plan are not the only areas we will be focussing on over the next year. At the end of the year, in March 2015, we will review progress against our priorities and further areas of activity from April 2014 and set out our findings and your views, in our Annual Delivery Report. This will be published in October 2015.

### **How we communicate with you :**

We are committed to improve the way we communicate with you and to be open about what we do. We also seek and welcome your views and feedback on the quality of our services and any changes we are considering.

Residents that were involved in consultation about our budget said that that they would like to see:

- more openness/transparency;
- more detail;
- more groups/forums involved;
- more Councillors/Roadshows.

As a result of this feedback and our continuing work with local people, this year we will be developing different ways to ask you about what we do and whether it is making a difference to you.

In the meantime, there are lots of ways you can contact us to give us your views, and they are set out for you at the back of this plan.

**You can also find out from our Independent Auditor:**

In its most recent Annual Report, April 2013, the Council's Independent Auditor, the Wales Audit Office said:

*"the Council is managing its improvement programme well and provides its citizens with a comprehensive and increasingly outcome-focused assessment of performance but it could more clearly evaluate the progress being made towards achieving its improvement priorities".*

What this means is that in setting our priorities, we have good planning and monitoring arrangements to enable our priorities to be delivered. But, it also means that we need to get better at being clear about the progress we make, the difference it is making to people's lives and what, if anything, we are going to do differently based on our performance results. As you will see in this plan, we are addressing the issues the Wales Audit Office has raised and welcome your views on whether you think we are on the right track.

Our next report from the Wales Audit Office is due soon and we will make that available to you on our website. [\(insert link when available\)](#)

## **SAFETY**

Two of our priorities support the 'Safety' outcome within "*Delivering Change*".

### **(a) Protect people from harm and tackle anti-social behaviour.**

#### Why did we choose this Priority?

73% of responses to our survey felt that work on this Priority would improve their quality of life.

Overall, Rhondda Cynon Taf is a safe place to live with crime rates falling in recent years. But it's important you also feel safe and some of the information we collect, including your feed back, has told us we need to continue to focus on your safety.

Anti-social behaviour is still a problem in some of our communities with over 7,000 complaints reported to the Police last year. Some victims experience repeat offences, which impacts on their quality of life and their feelings of safety. During 2013/14, 78% of vulnerable and / or repeat victims of anti social behaviour we supported indicated they were either no longer experiencing it or felt safer after our help.

Some crime is hidden, such as the misuse of substances. People rarely admit to using drugs because many of them are illegal and most people under-estimate how much alcohol they drink. Substance misuse makes people feel unsafe; over the last five years, young people have reported that 'people

using drugs' and 'people drinking alcohol' are the things that make them feel most unsafe in their local area. In 2013/14, 59% of substance misusers we worked with reported a reduction in their substance misuse and nearly 54% reported an improvement in their quality of life.

Being under the influence of alcohol or drugs can increase the likelihood of crimes like anti-social behaviour and domestic abuse. The number of domestic abuse incidents reported to Police has begun to fall in Rhondda Cynon Taf, from 5,604 in 2012/13 to 4,246 in 2013/14; however, we believe that very few incidents are reported. In 2013/14, where we worked with victims of domestic abuse, 74% said they were no longer experiencing it following our support.

We know that investing in existing housing improves people's health by for example reducing hazards and providing adaptations to help people live independently. We also know demand for good quality affordable housing is greater than the supply currently available. The latest assessment of need undertaken in 2012 indicated 167 affordable houses would be needed per annum; this compares to 91 affordable houses provided during 2013/14.

Well run public houses, taxi firms, food outlets and traders help people feel safe when going about their daily lives. By continuing to undertake visits and inspections to these businesses, as part of our public protection responsibilities as a council, we can help ensure they operate legally and are well run.

Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

Our plan aims to continue to tackle the themes addressed last year as we consider these still to be the areas of greatest need to support public health. The themes are anti-social behaviour; domestic abuse and sexual violence; misuse of drugs and alcohol; availability of good quality housing; and public protection.

You will see we will be taking forward new initiatives based on our experiences and work last year too. Some of these include:

- Setting up and using local mediation arrangements, where appropriate, to help resolve long standing anti social behaviour disputes.
- Following our review of needle exchange services<sup>1</sup> where people misuse drugs, we will be implementing a revised service to help improve the service provided to injecting substance misusers.

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<sup>1</sup> Needle and syringe exchange schemes are part of harm reduction programmes. The aim is to prevent the spread of blood-borne diseases (particularly HIV and hepatitis) and other drug-related harm, including drug-related death, as well as being important public health measures.

- Following our review of the Council’s role in helping to improve the quality of housing in the private rented sector, we will introduce revised enforcement arrangements this year. These will aim to provide advice and guidance to landlords who work with us to improve property conditions and prompt investigation and legal action for those who do not.

Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Fewer people are victims of anti social behaviour	<ul style="list-style-type: none"> <li>• 75% of vulnerable/repeat victims we work with will no longer experience anti social behaviour. This is less than last year, 78%, but due to the complex needs of some victims, we consider a 75% target to be a challenging one to achieve.</li> <li>• 75% of people we work with that commit anti social behaviour will no longer be committing this activity. This represents a slight improvement compared to last year’s performance of 74%.</li> </ul>

What we aim to do?	How will we know if we have made a difference?
Fewer people are victims of domestic abuse and sexual violence	<ul style="list-style-type: none"> <li>• 80% of people we work with will no longer experience abuse. This represents an improvement compared to last year's performance of 74%.</li> <li>• 85% of people we work with will see an improvement in their quality of life. This represents a slight improvement compared to last year's performance of 84%.</li> </ul>
Fewer people misuse alcohol and drugs	<ul style="list-style-type: none"> <li>• 59% of people we work with will tell us their substance misuse has reduced. This target is the same as our performance last year.</li> <li>• 56% of people we work with will see an improvement in their quality of life. This represents an improvement compared to last year's performance of 53.8%.</li> </ul>
More properties that were vacant will become occupied	<ul style="list-style-type: none"> <li>• 3% of vacant properties, around 75 properties, will be returned to occupation through support we provide. Our target is lower than our performance last year, 3.05%, and has been set based on the resources we have in place.</li> </ul>

What we aim to do?	How will we know if we have made a difference?
Promote standards of good practice in public houses and food businesses	<ul style="list-style-type: none"> <li>• 75% of public houses were inspected by us on time.</li> <li>• 85% of food businesses inspected by us were judged to be broadly compliant with the law. Our target is lower than our performance last year, 88.2%, and has been set based on the resources we have in place.</li> </ul>

## **(b) Keeping Rhondda Cynon Taf Clean and Green.**

### Why did we choose this Priority?

52% of responses to our survey felt that work on this Priority would improve their quality of life.

To make Rhondda Cynon Taf a better place to live today and for future generations, it is important that we look after our surroundings and produce as little waste as possible.

We have worked hard in recent years to improve the cleanliness of the streets and residents have told us that keeping the County Borough clean and tidy remains important to them. Our challenge is to look for ways to maintain standards of cleanliness that is comparable with other councils across Wales.

As part of a wider commitment to improve the environment, the Welsh Government has set councils challenging targets to send less waste to landfill and recycle more. The key target we are aiming for is to recycle 58% of the municipal waste<sup>2</sup> we collect by March 2016. Failure to meet this target will result in the Council having to pay a financial penalty.

Last year, we failed to meet the recycling target we set ourselves of 52%, recycling 49.3% of municipal waste collected. This represented the lowest recycling rate across Wales. A contributory factor to this was the sudden loss of an

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<sup>2</sup> Waste collected directly from households, through civic amenity sites, from litter bins or through street cleaning

external company that recycled items that we were unable to. The impact of this unforeseen change was the need for us to send more waste to landfill.

We also need to have one eye on the future to ensure we are in control of the costs to deal with the waste we collect. To help us do this, we are embarking on two projects to build a plant that will recycle food waste collected and also a plant that will deal with the waste that cannot be recycled.

Our roads are the Council's single biggest asset, relied upon by residents, businesses and visitors on a daily basis. Through the use of our own money and help from the Welsh Government we have aimed to improve the condition of many roads; however, to date this has not significantly improved the condition of them all. We therefore need to continue to target money into this area.

### Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

Our plan aims to continue to tackle the themes addressed last year: deliver clean streets; improve waste recycling rates; and maintaining our roads. You will see that other themes have also been included in more detail for the year ahead; the development of a food waste treatment plant and a residual waste treatment plant, so that we can monitor the progress of these major projects; and a new theme has been added to

improve flood prevention arrangements and road safety initiatives.

Based on our performance results for last year, we have changed the emphasis in our plan for the year ahead in that we will aim to:

- Reduce standards in some areas but maintaining a level of service that is comparable with other councils in Wales, for example, the cleanliness of streets. However, based on residents' feedback, we will still need to maintain the same standards of cleanliness in town centres as has been the case in previous years.
- Make improvement in other areas, for example, the percentage of waste that is recycled, by making better use of the information we have on communities that have low recycling rates, and provides targeted support to these areas.

Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Deliver clean streets	<ul style="list-style-type: none"> <li>• 95.8% of our streets inspected will be of a high or acceptable level of cleanliness. This is lower than our performance in 2013/14, 99.75%, to reflect reducing resources and targeting performance levels more in line with the all Wales average for 2012/13.</li> </ul>

What we aim to do?	How will we know if we have made a difference?
Improve recycling rates helped by more targeting of areas with low recycling rates	<ul style="list-style-type: none"> <li>• Improve the % of waste we recycle from 49.3% in 2013/14 to at least 55% in 2014/15 (the latest available all Wales average, for 2012/13, was 52.2%).</li> <li>• Reduce the amount of waste that is sent to landfill to 45%.</li> </ul>
Maintain the condition of our roads	<ul style="list-style-type: none"> <li>• 10% of all roads will be in an overall poor condition, better than the all Wales average for 2012/13 of 13.4%. This is slightly worse than our performance last year, where the position was 9.9%.</li> </ul>
Improve flood prevention	<ul style="list-style-type: none"> <li>• 375 homes / businesses will have a reduced risk of flooding as a result of flood prevention schemes. The areas benefitting will be Nant Cae Dudwg (Cilfynydd); Nant Gwawr (Aberaman); Nant Yr Fedw (Ynysboeth); and Bwllfa Road (Cwmdare).</li> </ul>



## **HEALTH**

Two of our priorities support the 'Health' outcome within "Delivering Change".

### **(a) Supporting vulnerable adults and older people to live independently.**

#### Why did we choose this Priority?

83% of responses to our survey felt that work on this Priority would improve their quality of life.

People in Rhondda Cynon Taf are living longer than ever before, although how long you will live for is different depending on where you live. In some wealthy areas of the County Borough, a baby born today will live an average seven years longer than a baby boy born in the poorer parts of the County Borough. The baby boy born in the poorer area is also likely to have at least ten years of illness and disability towards the end of his life.

The number of people aged over 65 years old was the biggest growing population group in the last Census in 2011. Because people are living longer, the number of people with ill-health is likely to rise. Among diseases linked to old age, the number of people over 80 years old with dementia looks set to double by 2025. At the moment, nearly 1 in 3 adults in Rhondda Cynon Taf already report that they have a life-limiting condition. Together with those adults who are

vulnerable for other reasons, there is an increasing demand for help from the Council's Social Services.

This help is sometimes direct from the Council but can be through other organisations, but organised by us. With more people needing help, other organisations and family members might need to help a lot more too. It is estimated that at least 1 in 10 of our residents is already a carer, which is above average for Wales.

We need to put in place arrangements to meet current demand, as well as make sure that we can meet the increasing demand that we face in the future.

In addition to the need to meet increasing demand, we have been preparing to meet the requirements of a new Welsh Government law, the Social Services and Well-being (Wales) Act 2014 which will start to be implemented in 2015. This new law changes the way social services to vulnerable people are delivered by promoting independence to give them a stronger voice and more control. It also encourages councils to do more on prevention and early intervention.

Among other things it means that all of our services have to work more closely together so that the well being of all people in need can be protected and improved. The needs of people of all ages will be catered for as members of families and communities and not just individuals.

It also means that councils have duties to people who care for others, as well as those cared for. The Act has put in place arrangements to safeguard adults, so that vulnerable people at risk can be better protected. It will ensure people are

assessed on what they need, rather than just on what services are available locally.

Finally, the Care and Social Services Inspectorate Wales (CSSIW) is a public organisation in Wales with responsibility for independently reviewing the performance of Adult Social Services in each local authority. As part of its latest annual review of our performance for the 2012/13 financial year, the CSSIW stated that the service has a "broad range of service that increasingly meet people's needs for independent living". They recognised that equipment to help people live independently is being provided more quickly, although people were waiting too long for adaptations to their homes.

Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

Our plan continues with one of the two themes from last year: helping people to live independently. For this area we are aiming to maintain the same or similar performance levels as in the previous year against growing demand. You will see that we have decided to not continue with the remaining theme of 'working towards the integration of health & social care services'. This is because arrangements are in place for the Council and the Health Board to work together now and look for more opportunities in the future.

You will also see that we have brought in a new theme, safeguarding vulnerable adults, reflecting the important work that is needed to further reinforce the current arrangements in place and prepare for the new law that will be introduced in 2015.

Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Safeguard vulnerable adults to make sure they are treated with respect and protected from harm	<ul style="list-style-type: none"> <li>96.1% of adult protection referrals completed will result in the risk being managed. This represents the same performance level we achieved in 2013/14 and is better than the 2012/13 all Wales average of 91.84%.</li> </ul>

What we aim to do.	How will we know if we have made a difference?
<p>Help people to remain living independently in their own homes</p>	<ul style="list-style-type: none"> <li>• 65% of care packages completed will result in the person requiring no on-going services from the Council (at the point the package is completed). This is lower than our performance in 2013/14 of 71.5% reflecting that the service will also be working with people with dementia during 2014/ 15 and the likelihood that some on-going support will be needed.</li> <li>• 92% of people that underwent a period of reablement<sup>3</sup> felt that we helped them to remain independent (based on the people who completed our feedback questionnaires). This maintains the same service level that was achieved in 2013/14.</li> </ul>

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<sup>3</sup> Reablement is a time limited service designed to increase an individual's independence

## **(b) Keeping all children and young people safe.**

### Why did we choose this Priority?

59% of responses to our survey felt that work on this Priority would improve their quality of life.

The Council is committed, with our partners, to help all children and young people in Rhondda Cynon Taf reach their full potential. We also provide additional help to those children who are experiencing the biggest problems and are vulnerable, many of which are in the care of the Council and not with their families.

Despite our work to keep children with their families when in the child's best interest, demand for our help continued to grow between April 2013 and March 2014:

- 3,441 children were referred to us as needing help last year compared to 3,017 in 2012/13.
- 471 children were on the Child Protection Register, 108 more than last year. This was one of the highest levels in Wales and we anticipate more in the year ahead.
- 650 children were in our care, 29 more than last year and is one of the highest levels in Wales.

We recognise that we don't always assess children as quickly as other councils, nor are social workers allocated to enough

assessments. There is no quick fix for the challenges that the Council faces in delivering Children's Services and it is acknowledged that areas of deprivation and poverty can lead to high referral rates as well as increasing numbers of children and their families needing support. We also recognise that the area of Children's Services represents one of the biggest financial and service risks to the Council.

The Care and Social Services Inspectorate Wales (CSSIW) is a public organisation in Wales with responsibility for independently reviewing the performance of Children's Services in each local authority. As part of its latest annual review of our performance for the 2012/13 financial year, it stated that the service had a "good track record to taking an innovative approach" to improvement and that the service had areas of good practice including social workers working with families facing problems early so that problems can be prevented if possible, or don't get any worse. It also found areas for improvement. These included the high number of children on the child protection register and also in our care and the associated cost, children not being allocated a qualified social worker and assessments not being completed quickly enough.

### Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

Our plan continues with two of the four themes from last year:

- A continued focus on working with families early to help prevent problems getting worse – our experience and performance results of the last 12 months tell us that demand is likely to continue to rise. To help address this, we plan to work with our partners to revise our prevention arrangements and work closer together to make better use of our resources, and also increase our own staffing capacity in this area;
- Improving our decision making for children who are in our care – we are aiming for improvement across all our measures in this area, albeit if achieved, some will still be among the worst in Wales when it comes to how quickly assessments are completed and the number of social workers seeing children as part of assessments.

You will see that we have decided to not continue two themes included last year:

- ‘Safeguard and protect vulnerable children and young people in Rhondda Cynon Taf’ – this has now been incorporated into this year’s plan under ‘Improve our decision making for those children that are in our care’ to enable all safeguarding activity to be brought together as a programme of work.
- ‘Preventing young people from becoming involved in criminal activity’ - we have been able to make good progress in this area in recent years through on-going reductions in the number of offences and offenders. We have decided to concentrate our efforts on those key areas in need for improvement, as set out on

pages 16 and 17. That is not to say that preventing young people becoming involved in criminal activities is not important; we will continue to develop the service at an operational level from here on in.

Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Children and their families are provided with the support they need as early as possible to help prevent problems getting worse	<ul style="list-style-type: none"> <li>• The number of children on the child protection register will increase by around 20%, from 471 to 565. This represents a worsening position based on anticipated increased demand.</li> <li>• The number of children becoming looked after will be maintained at around 218.</li> </ul>

What we aim to do.	How will we know if we have made a difference?
Improve our decision making for those children that are in our care	<ul style="list-style-type: none"> <li>• 70% of initial assessments will involve a social worker seeing the child. This represents improvement and compares to 68.7% in 2013/14.</li> <li>• 65% of initial assessments of children's needs will be carried out within 7 working days. This represents improvement and compares to 48.9% in 2013/14.</li> <li>• 61% of looked after children placed with in-house and more cost effective foster carers. This represents improvement and compares to 59.06% in 2013/14.</li> </ul>

## **PROSPERITY**

Two of our priorities support the 'Prosperity' outcome within "*Delivering Change*".

### **(a) Providing a top quality Education - "*Every School a great School*".**

#### Why did we choose this Priority?

96% of responses to our survey felt that work on this Priority would improve their quality of life.

There is some excellent practice in Rhondda Cynon Taf schools, many young people leave school with good qualifications and there have been recent improvements in school attendance. However, there are still too many children in Rhondda Cynon Taf who struggle with reading, writing and communication, too many young people who leave school lacking skills and confidence in these areas and too many that are not prepared for work or further education. Overall, with 1 in 4 children living in poverty and 1 in 5 with Special Educational Needs, we are still among the worst in Wales when it comes to achievement and attendance.

However, we are starting to see encouraging changes in results. Our performance is improving and has improved in all stages faster than the Welsh average. This is a positive and welcome turnaround in performance.

Our Education Service was inspected in 2012 by the Education Inspectors in Wales, Estyn. The Inspectors found

that the service was "adequate" and that based on our progress against previous Estyn recommendations, our prospects for improvement were also "adequate". Since the Inspection we have focused on a limited number of priorities such as improving literacy, numeracy and attendance and also the way in which schools are helped to improve. We have delivered on our plans, and, in particular, the recommendations made by the Inspectorate. Estyn regularly checks our progress and have given us positive feedback.

Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

Our plan aims to continue to progress the themes we addressed last year. This is in line with the recommendations made by Estyn and reflects that making significant improvement in this area will take a number of years. The key themes are building great school leadership; high quality teaching and learning; overcoming barriers to learning; honestly assessing our current performance, where we are good and where we need to do better; encouraging the wider community to engage in learning; and improving school accommodation and building new schools.

You will see that we are aiming for improvement in nearly all targets that we have set ourselves, albeit if achieved, a number will remain below the all Wales average performance level.

Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Make sure our Schools set high standards and are well managed	<ul style="list-style-type: none"> <li>• Estyn find that at least 90% of our schools have good leadership (now 72.7%).</li> </ul>
Provide high quality teaching	<ul style="list-style-type: none"> <li>• Continue to reduce the gap in results between pupils in Rhondda Cynon Taf and the all Wales average.</li> <li>• Ensuring at least half of all Rhondda Cynon Taf pupils achieve 5 GCSE passes at (grades A* to C).</li> <li>• Estyn find that at least 70% of our schools are good or better (now 51.5%).</li> </ul>

What we aim to do?	How will we know if we have made a difference?
Work with others in the community to help families to learn together	<ul style="list-style-type: none"> <li>• 90% of families told us that they benefitted from attending the Family Learning Programme<sup>4</sup>.</li> </ul>
Make sure more of our children attend school	<ul style="list-style-type: none"> <li>• Improve pupil attendance at primary school from 93.4% in the 2012/13 academic year to 94.2% in the 2013/14 academic year.</li> <li>• Improve pupil attendance at secondary school from 92.0% in the 2012/13 academic year to 93.2% in the 2013/14 academic year.</li> </ul>
Renew and improve our school buildings	<ul style="list-style-type: none"> <li>• Reduce the percentage of primary schools with 25% or more surplus places (30 or more) – 37.8% last year to 32.4% this year.</li> <li>• Reduce the percentage of secondary schools with 25% or more surplus places – from 57.9% last year to 41.2% this year.</li> </ul>

Take every opportunity to improve learning by what we do	<ul style="list-style-type: none"> <li>• Estyn find that at least 90% of our schools are likely to improve (now 76%).</li> </ul>
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Success in education is achieved by taking steps to improve everything including schools, subject areas, individual teachers and teaching support. Rhondda Cynon Taf's educational results will not be transformed overnight, but with a small number of priorities and the continuing commitment of staff in our schools to deliver these priorities, educational performance will continue to improve at all key stages.

<sup>4</sup> This programme is where schools identify pupils or families they think might benefit from learning together. Courses are run through the Community Learning Programme.



## **(b) Improving our Communities.**

### Why did we choose this Priority?

73% of responses to our survey felt that work on this Priority would improve their quality of life.

Rhondda Cynon Taf has some of the most deprived communities in Wales. In some parts of the County Borough, unemployment is high with more than 50% of the households being 'workless', which means the adults who live there do not work. In these areas, about half of the 'workless households' have dependent children.

Even in areas where people are working, income is low in some areas of Rhondda Cynon Taf. Over a quarter of children in the County Borough live in a family on low income. At the moment, 'low income' means households earning less than £11,530 a year.

We also have more people claiming benefits than the rest of Wales and the UK, with 1 in 3 of all 17-24 year olds claiming Job Seekers' Allowance and 12% unemployment for all working age adults.

But, Rhondda Cynon Taf is also a County Borough of opportunity, with lots of new businesses starting up each year and a growing housing market in some areas. We cannot influence the national and global challenges that we face but we can do our best to make the most of these opportunities by supporting people to gain skills and employment, encouraging businesses locally, improving our Town Centres and bidding

for European funding to make more positive changes to the County Borough; all of which help to create more jobs and homes.

### Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

We have brought together two separate plans from last year into one plan for the year ahead, combining 'Social Regeneration' and 'Physical Regeneration' to create 'Improving our Communities'. We feel that by doing this it enables us to bring together related activities into one place.

You will see that the themes addressed last year have been continued for the year ahead: supporting local people to gain employment and take up training opportunities; supporting local people to better understand their finances; reducing homelessness; developing Aberdare and Pontypridd town centres; and supporting businesses to create jobs. You will also see that we have included an additional theme that will help ensure the Council is ready to take advantage of new European funding opportunities that are due to become available in 2014.

The targets we have set aim to maintain performance levels where, for example, we support people to gain employment and training as well in helping people to better understand

their finances. We also aim to support more property enhancements in Aberdare and Pontypridd town centres. There are also areas where we are targeting lower performance levels: homelessness, where anticipated increases in demand will affect performance; and the number of jobs that are created through support we provide to local businesses – this position is out of our control due to the external funding programme coming to an end during this year.

Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Support people to gain employment and take up training	<ul style="list-style-type: none"> <li>• At least 288 people enter work following support from work / enterprise clubs, maintaining the same level as last year.</li> <li>• At least 1,465 accredited qualifications gained by people attending community learning programmes, maintaining the same level as last year.</li> </ul>
Help people to better understand their finances	<ul style="list-style-type: none"> <li>• At least 49% of people we work with will have a better understanding of their finances.</li> </ul>

What we aim to do.	How will we know if we have made a difference?
Reduce homelessness	<ul style="list-style-type: none"> <li>• Prevent 88% of potentially homeless families becoming homeless for at least six months. This is worse than our performance in 2013/14, 93.66%, but better than the latest all Wales average of 62.6%.</li> <li>• The average number of days all homeless families with children will spend in Bed and Breakfast accommodation will be 15 days. This is worse than our performance in 2013/14, 2 days, but better than the latest all Wales average of 22.25%.</li> </ul>
Continue to develop Aberdare and Pontypridd town centres	<ul style="list-style-type: none"> <li>• Support the completion of at least 36 property enhancements across Aberdare and Pontypridd town centres.</li> </ul>
Support businesses to create jobs	<ul style="list-style-type: none"> <li>• 40 jobs created in local businesses through our and Welsh Government grants and 30 jobs created by companies that are chosen to deliver major contracts on behalf of the Council.</li> </ul>

## **MEDIUM TERM SERVICE PLANNING**

### **Making best use of our budget.**

#### Why did we choose this Priority?

64% of responses to our survey agreed that 'Making best use of our resources' should continue to be a priority.

Like all Councils in Wales, Rhondda Cynon Taf has to respond to the challenge of the UK Government spending cuts. Making best use of our budget runs through everything we do and informs the pace of change for our priorities.

If we are to successfully meet the challenges that lie ahead there is a need for strong financial management and planning so that we make informed decisions; well skilled and experienced staff to deliver our services; a range of land and buildings that are well used and run efficiently; a continued focus on working with our partners in everything we do; and arrangements that ensure we comply with laid down rules.

The funding we get from the Welsh Government fell by 3.7% for 2014/15. After taking account of a 4.5% increase in Council Tax, the Council was required to find £14.4 million in savings over the next year. A high level breakdown of our plan to achieve these savings is shown below.

	£Million	£Million
Total savings required for 2014/15		14.4
Efficiencies i.e. cost savings that do not affect front line services	4.0	
Phase 1 service cuts and charges (excluding savings from changes to Nursery admission arrangements) and part year savings from approved Phase 2 service changes	4.0	
One-off funding	6.4	
<b>Total savings</b>		<b>14.4</b>

As part of the Council's Phase 1 service cuts, the decision to implement revised admission arrangements for Nursery provision was overturned following consideration by a Court of Law. An amended budget for 2014/15 is scheduled to be reported to a Full Council meeting on 25<sup>th</sup> June 2014. If following the Council's decision any amendments are required to the above savings plan, these will be referenced in this document.

The approved phase 1 service cuts related to the closure of libraries, day centres and youth centres, together with changes to the Meals on Wheels Service. The impact of all changes were carefully considered and assessed beforehand and were approved by the Council's Cabinet on 8<sup>th</sup> January 2014 ([link](#)). The aim is that the impact on service users is minimised as far as possible in the following ways:

- Libraries – enhancing the mobile library van service in those areas where libraries have closed and taking library books out into other services such as integrated children’s centres.
- Day Centres – ensuring that revised day centre provision is based on a geographical spread.
- Youth services – delivering the service close to communities via our 17 secondary schools and ensuring activities are targeted in line with the needs of the pupils within individual schools.
- Meals on Wheels – maintaining the provision of prime cooked chilled meals for the weekend, delivered on a Friday.

At this point, it is anticipated that the above will not have a significant adverse impact on the delivery of our priority areas. However, we will ensure these services are kept under review to enable any impacts to be identified and assessed; this will also be the case should further service changes be agreed for other areas in the future.

Looking ahead, we have also estimated that the total savings required for the next three years is around £60 million. This picture will require careful planning and public consultation over this period to ensure we make fully informed decisions that are in the best interest of residents and the Council.

Some of the things we aim to do and how will we know if this work has made a difference?

We have a detailed plan that contains all the measures and targets we are aiming to achieve for the year together with the actions we intend to carry out. This can be found by clicking [here](#).

Our plan aims to continue to tackle four of the five themes addressed last year: making sure we manage the Council’s money well; support our staff to enable them to do a good job; making the best use of our buildings; and encourage working in partnership with others where this will be of benefit. We have decided to not continue with the theme to ‘refocus performance management arrangements’ as work on this area is being progressed and up dates on how well we are doing will be reported on an annual basis by the Council’s external auditor, the Wales Audit Office.

You will see that we have included a new theme for this year: to improve the Council's governance arrangements to support the delivery of efficient and effective services. The planned actions will aim to improve how the Council explains to residents how it is performing and also further reinforce the processes we have in place to securely store and use information.





Some of the things we aim to do and the difference we think they will make are shown below.

What we aim to do.	How will we know if we have made a difference?
Manage the Council's money well	<ul style="list-style-type: none"> <li>• Maintain an adequate amount of money in reserve to deal with unexpected events. The level, and whether it is adequate, will be determined at the end of the financial year.</li> </ul>
Have the right number of staff with the right skills	<ul style="list-style-type: none"> <li>• Improve arrangements to enable staff to change jobs within the Council to meet the changing needs of services and their users.</li> </ul>
Reduce the energy costs of Council buildings	<ul style="list-style-type: none"> <li>• Reduce the energy used in Council buildings by 4% in 2014/15, which is approximately the average energy used, in 220 typical households.</li> </ul>

## **WAYS TO GIVE US YOUR VIEWS AND OPINIONS**

Your opinions matter to us. We want to make it easier for you to share your views and opinions with us. Giving us your views helps to shape and influence decisions that affect you and the services you use.

Let us know what you think of this plan, what our priorities should be or any views on the services you receive. Get in touch in the following ways:

	<a href="http://www.rctcbc.gov.uk/sayit">www.rctcbc.gov.uk/sayit</a>
Twitter symbol	@rctcouncil or <a href="http://www.twitter.com/rctcouncil">www.twitter.com/rctcouncil</a>
	<a href="mailto:Improvement@rctcbc.gov.uk">Improvement@rctcbc.gov.uk</a>
	(01443) 680723
	Performance & Improvement Team, Ty Bronwydd, Porth CF39 9DL
For current surveys	<a href="http://consultation@rctcbc.gov.uk">consultation@rctcbc.gov.uk</a>
Join the Citizens' Panel	<a href="http://www.rctcbc.gov.uk/citizenspanel">www.rctcbc.gov.uk/citizenspanel</a>
Cwm Taf Engagement Hub	<a href="http://www.cwmtafhub.co.uk">www.cwmtafhub.co.uk</a>
Outlook	Responding to Council's Newspaper articles Freepost RSBU-HJUK-LSSS Research & Consultation The Pavilions Cambrian Industrial Park Clydach Vale Tonypandy CF40 2XX
RCT "Help us Improve" Scheme	<a href="http://www.rctcbc.gov.uk/feedback">www.rctcbc.gov.uk/feedback</a>
Your Councillor	Find the contact details of you local Councillor <a href="http://www.rctcbc.gov.uk/councillors">www.rctcbc.gov.uk/councillors</a>

## **OTHER USEFUL DOCUMENTS**

- "Delivering Change" - A Joint Plan for Rhondda Cynon Taf [www.rctcbc.gov.uk/singleplan](http://www.rctcbc.gov.uk/singleplan)
- The Council's 2014/2015 Revenue Budget Strategy Report to Council 26 February - <http://www.rctcbc.gov.uk/en/councildemocracy/democracyelections/councillorscommittees/meetings/council/2014/02/26/council26-feb-2014.aspx>
- Wales Audit Office Annual Improvement Letter 2013 [www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2013](http://www.wao.gov.uk/publication/rhondda-cynon-taf-county-borough-council-annual-improvement-report-2013)
- Council's Quarterly Performance Monitoring Reports 2013/14 and Annual Delivery Report 2012/13 [www.rctcbc.gov.uk/en/councildemocracy/councilperformance/council-performance.aspx](http://www.rctcbc.gov.uk/en/councildemocracy/councilperformance/council-performance.aspx)
- Education Inspectorate "Estyn" Report on the quality of LEA education services for children and young people in Rhondda Cynon Taf 2012 [www.estyn.gov.uk/english/provider/674LAESCYP/](http://www.estyn.gov.uk/english/provider/674LAESCYP/)
- Care and Social Services Inspectorate Wales Annual Review and Evaluation of Performance 2012/13 [cssiw.org.uk/our-reports/local-authority-report/2013/rct-annual-evaluation/?lang=en](http://cssiw.org.uk/our-reports/local-authority-report/2013/rct-annual-evaluation/?lang=en)
- Director of Social Services Report 22/7/2013 - [www.rctcbc.gov.uk/en/councildemocracy/democracyelections/councillorscommittees/meetings/cabinet/2013/07/22/cabinet22-jul-2013.aspx](http://www.rctcbc.gov.uk/en/councildemocracy/democracyelections/councillorscommittees/meetings/cabinet/2013/07/22/cabinet22-jul-2013.aspx)
- Strategic Equality Plan 2012/13 - [www.rctcbc.gov.uk/en/councildemocracy/equalitydiversity/annual-equality-report/annual-equality-report.aspx](http://www.rctcbc.gov.uk/en/councildemocracy/equalitydiversity/annual-equality-report/annual-equality-report.aspx)
- The Council's Welsh Language Monitoring Report 2012/13 -June 2013 - <http://www.rctcbc.gov.uk/en/councildemocracy/equalitydiversity/welshlanguagescheme/welshlanguagescheme.aspx>
- The Welsh Language Commissioner's Response to the 2012-2013 Annual Monitoring Report <http://www.comisiynyddygyymraeg.org/English/Publications%20List/4%20DG%20S%20RCT%20AMR%20response.pdf>

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## Appendix B

### Public Health & Protection 2014/15 Action Plan

#### Protecting people from harm

Many of our residents lives are blighted by the anti social behaviour of others, with some suffering harm such as domestic abuse, violence and criminal damage. We will support victims of domestic abuse and work to reduce the harm to individuals of their own alcohol and substance misuse. We will continue to use our licensing and public protection powers to reduce anti-social behaviour by effectively managing the late night economy and holding the perpetrators of anti-social behaviour and other offences to account. We will also work to protect people, particularly our most vulnerable residents, from harm and exploitation by using our enforcement powers to ensure that housing meets required standards, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets, businesses are effectively regulated and rogue traders are prevented from operating.

**Lead Officer for this priority:  
Paul Mee - Service Director of Public Health and Protection**

<b>What we are trying to achieve:</b>	Outcome 1: Fewer people in Rhondda Cynon Taf are the victims of anti social behaviour and public concern is reduced overall. People in Rhondda Cynon Taf are protected from the actions of repeat offenders
<b>Why do we need to do it:</b>	It is important that people feel safe living and working in RCT and action to reduce and control anti social behaviour and its impact on our communities and residents is an action identified in the Single Integrated Plan. We have undertaken to improve peoples perceptions of safety by tackling anti social behaviour in our worst affected communities and to target crime reduction initiatives at those who commit most crimes.
<b>It will support the delivery of the Single Integrated Plan</b>	The delivery of this Objective contributes to the "Safety" Theme in the Single Integrated Plan
<b>What difference will delivery of this objective make to the service users/ residents of RCT</b>	More residents are safer and feel more secure in their communities as a consequence of fewer people experiencing anti social behaviour and activity to reduce reoffending.

How will we measure our success

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - Proportion of vulnerable and or repeat victims of anti social behaviour that are no longer experiencing anti social behaviour / feel safer as a result of intervention (Local)								
Me01ai) - No. of vulnerable and or repeat victims of anti social behaviour that are no longer experiencing anti social behaviour / feel safer as a result of intervention (Local)	115				80	No Target Set	N/A	Not applicable as the number of repeat/vulnerable clients requiring intervention cannot be determined
Me01aii) - % of vulnerable and or repeat victims of anti social behaviour that are no longer experiencing anti social behaviour / feel safer as a result of intervention (Local)	56%				78%	75%	↓	This target is already challenging and actions aim to maintain good performance rather than seek improvement.

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data			2013/14	2014/15			
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me02 - Number of individual offenders that have ceased/reduced offending behaviour whilst participating in the scheme for <sup>1</sup> :								
ai) Prolific & Priority Offenders (PPO) (Local)	New				47 <sup>3</sup>	No Target Set	N/A	N/A. The number of PPOs entering the scheme cannot be determined.
bi) Integrated Offender Management (IOM) (Local)	New				67 <sup>3</sup>	No Target Set	N/A	N/A. The number of IOM clients entering the scheme cannot be determined.
Me03- Proportion of individuals referred to the unit who are no longer perpetrators of ASB as a result of the intervention (Local)								
a) No. of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention <sup>2</sup> (Local)	New				595	No Target Set	N/A	N/A. The intervention cannot control the number of perpetrators referred to the programme.
b) % of individuals referred to the unit who are no longer perpetrators of ASB as a result of intervention <sup>2</sup> (Local)	New				74%	75%	↑	This target is already challenging and actions aim to maintain good performance rather than seek improvement.
Me04- The % of residents surveyed in targeted town centres who feel Community Safety has improved following the intervention (New) (Local)	N/A				N.A	N/A	New	New measure.

**Footnotes:**

<sup>1</sup> Offenders are closely managed during their involvement in the schemes. The cohorts of offenders are dynamic and will change constantly as new offenders are identified and those whose behaviour has changed fall out of the schemes

<sup>2</sup> This will capture how many individuals referred to the ASB unit who drop out of the system at the earliest stages because they are no longer a source of ASB - the more that leave early the more effective the system.

<sup>3</sup> Data is provided by South Wales Police and represents an average of the first two quarters of 2013/14

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA01 - Prevent repeat victimisation through the use of support including mediation services and restorative justice interventions where possible	M01	Set up joint working practices with local mediation service to help tackle longstanding and serious neighbourhood ASB cases / disputes	Sep-14
	M02	Evaluate the effectiveness of the mediation services and report outcome to Scrutiny Committee	Mar-15
CA02 - Focus Interventions on those who commit most crime by targeting Repeat and Prolific Offenders	M01	Actively targeting repeat ASB offenders through multi-agency operations and the ASB process	Mar-15
	M02	To undertake multi agency work with key Partner agencies using interventions that are shown to be best practice and revised collaborative working protocols to maximise effectiveness in dealing with re-offenders.	Mar-15
CA03 - To undertake work targeting repeat locations of anti social behaviour, utilising ASB interventions for victims and perpetrators and crime reduction measures to reduce ASB	M01	Identify relevant ASB repeat locations to target resources and interventions	Jul-14
	M02	Undertake multi agency operations including Friday Night Projects <sup>1</sup> , Operation Streetwise and Operation Bernie (multi agency) to tackle ASB perpetrators at these locations	Jan-15
	M03	Evaluate the ASB interventions at targeted locations and report findings to Scrutiny Committee	Mar-15
CA04 - To undertake specific activities and campaigns aimed at improving the public's perception of Community Safety issues in town centres.	M01	Identify areas to target and develop an action plan of specific activities and campaigns to be delivered in partnership	Sep-14
	M02	Undertake community survey at identified locations pre and post intervention to determine effectiveness of activity in changing residents perceptions of community safety	Mar-15

**Footnote:**

<sup>1</sup> Note the Friday Night Project is a term to describe multi agency operations that target hotspots for ASB and youth related disorder that occur on a Friday Night. The partners are SW Police, Youth Offending Service and Detached Youth Workers.]

**Council Key Priority:**

**Public Health and Protection**

**Lead Officer:**

**Paul Mee**

<b>What we are trying to achieve:</b>	Outcome 2: Fewer people in Rhondda Cynon Taf are the victims of domestic abuse and sexual violence
<b>Why we need to do it:</b>	Domestic Abuse is a significant issue in our communities and can have a devastating impact on individual victims and their families, especially children. It is however a crime that is often under reported and it is important to work with our partners to reduce the levels of domestic violence and ensure services are available to support victims. Action to reduce the harm caused by domestic abuse and to protect victims is identified in the Single Integrated Plan
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	The delivery of this Objective contributes to the "Safety" Theme in the Single Integrated Plan
<b>What difference will delivery of this objective make to the service users/residents of RCT</b>	Victims of sexual violence and domestic abuse have access to consistent and equitable support services across the Cwm Taf region; perpetrators are supported to change their abusive behaviour and children receive education about healthy relationships.

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - % of clients that reported feeling safer as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	90%				85%	85%	↔	To achieve high level of positive outcomes for clients, based on previous performance and best practice identified through CAADA.
Me02 - % of clients reporting a complete cessation of abuse following IDVA intervention (Local)	90%				74%	80%	↑	
Me03 - % of clients that reported having an improved quality of life as a result of Independent Domestic Violence Advisor service (IDVA) intervention (Local)	88%				84%	85%	↑	
Me04 - % of clients experiencing reduced level of risk as a result of Independent Domestic Violence Advisor service (IDVA) intervention <sup>1</sup> (case worker perception) (New) (Local)	N/A				N/A	N/A	New	New measure.

**Footnote:**

<sup>1</sup> This is quantified using a risk perceptor indicator checklist at the exit interview. The measure is collected as part of our external accreditation for the CAADA (Coordinating Action Against Domestic Abuse) leading lights. It is a well defined and robust measure.

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me05 (i) - No. of perpetrators of domestic violence who commence the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	New	New measure.
Me05 (ii) - % of perpetrators of domestic violence who complete the voluntary perpetrator programme (New) (Local)	N/A				N/A	N/A	New	New measure.

**2014/15 Actions & Milestones**

Critical Actions	Way Forward/Milestones		Delivery Date
CA01 - Sustain regional collaborative arrangements across Cwm Taf to coordinate a multi agency strategic response to Sexual Violence and Domestic Abuse	M01	Review and reconfigure as necessary the Cwm Taf Collaborative Arrangements for Sexual Violence & Domestic Abuse (CTSVDFAF) to ensure partners commit to and remain focussed in relation to regional collaborative arrangements	Sep-14
	M02	Develop appropriate mechanisms to ensure service user perspectives are considered, through service user groups	Apr-15
CA02 - Introduce a voluntary perpetrator programme to challenge and change perpetrator behaviour	M01	Commission an independent facilitator to provide a voluntary programme for perpetrators from RCT as a pilot	Jun-14
	M02	Evaluate outcomes of voluntary programme and determine whether to recommission in 2015/16	Jan-15
	M03	Report outcomes and recommendations to Local Service Board (LSB)	Mar-15
CA03 - Review commissioned support services provided from the Oasis centre in advance of contract renewal in 2015/16	M01	Domestic Abuse Commissioning Group to undertake a review of the commissioned services currently provided to evaluate their performance and inform future commissioning decisions	Dec-14
	M02	Report the findings of the review of the commissioned services to the LSB with recommendations for future commissioning decisions	Apr-15

**Key to Acronyms:** CTSVDFAF: Cwm Taf Sexual Violence & Domestic Abuse Forum; SDVC: Specialist Domestic Violence Court; MARAC: Multi Agency Risk Assessment Conference; LSB: Local Service Board.

Key Improvement Priority:

Public Health and Protection

Lead Officer:

Paul Mee

<b>What we are trying to achieve:</b>	Outcome 3: Fewer people in Rhondda Cynon Taf misuse alcohol and drugs
<b>Why we need to do it:</b>	To reduce the negative impact that substance misuse has on individuals, families, communities and wider society. Action to reduce the harm associated with peoples own use of substances is identified in the Single Integrated Plan
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	The delivery of this Objective contributes to the "Safety" Theme in the Single Integrated Plan
<b>What difference will delivery of this objective make to the service users/residents of RCT</b>	Individual service users will have improved physical and mental health. Carers and families will benefit from improved relationships. Communities will experience less crime and anti social behaviour.

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - Achieve a waiting time of less than 20 working days between referral and treatment <sup>2</sup> (Local)	78%				86%	80%	↓	This is set by Welsh Government.
Me02 - No. of cases closed as treatment completed (Local)	67%				74%	74%	↔	This is set by Welsh Government. It is to maintain or improve baseline.
Me03 (i) - No. of service users reporting a reduction in their substance misuse (New) (Local)	1,515				1,501	N/A	N/A	This data is presented for information only
Me03 (ii) - % of service users reporting a reduction in their substance misuse (Local)	63%				59%	59%	↔	This is set by Welsh Government.
Me04 (i) - No. of service users reporting an improvement in quality of life (New) (Local)	756				1,074	N/A	N/A	This data is presented for information only
Me04 (ii) - % service users reporting an improvement in quality of life (Local)	55%				53.81%	56%	↑	This is set by Welsh Government. It is to maintain or improve baseline.

**Footnotes:**

<sup>1</sup> These figures are aggregated from the data all Cwm Taf substance misuse providers submit to the national substance misuse database.

<sup>2</sup>The Welsh Government is due to set a national target but has not done so yet.

**2014/15 Actions & Milestones**

<b>Critical Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Review and further develop existing needle exchange services to ensure they address the needs of all injecting substance users	M01	Implement revised service model, subject to approval by the Area Planning Board	<b>Jul-14</b>
	M02	Evaluate performance of new service model through contract management framework	<b>Apr-15</b>
CA02 - Review the current performance and delivery of the specialist, secondary care substance misuse treatment service to ensure it meets the needs of its target clients. <sup>1</sup>	M01	Review existing service against core standards, performance data and the recovery framework	<b>Jul-14</b>
	M02	Gather stakeholder views on existing provision	<b>Aug-14</b>
	M03	Report findings and recommendations for change to the Area Planning Board	<b>Nov-14</b>
	M04	Develop a new model of service for specialist secondary case substance misuse services	<b>Jan-15</b>
	M05	Consult with stakeholders on any new model of service delivery	<b>Feb-15</b>
	M06	Implement new service model for specialist secondary case substance misuse services	<b>Apr-15</b>
	M07	Evaluate the performance of the new service through the contract management framework	<b>Sep-15</b>
CA03 - Develop and deliver a strategic "targeted" substance misuse training programme which delivers a whole organisation/departmental approach to transform operational practices and replaces existing arrangements	M01	Implement and deliver training plan in conjunction with partners from October 2013	<b>Apr-14</b>
	M02	Evaluate training plan to ensure outcomes are delivered and report the results to the Area Planning Board.	<b>Nov-14</b>

**Footnote:**

<sup>1</sup> Specialist secondary care treatment services are services that only deal with substance misuse interventions for people with complex substance misuse issues outside of primary care



**Key Improvement Priority:**

**Public Health and Protection**

**Lead Officer:**

**Paul Mee**

<b>What we are trying to achieve:</b>	Outcome 4: People in RCT live in safe, appropriate housing in sustainable and prosperous communities
<b>Why we need to do it:</b>	<p>Investing in and improving existing housing will ensure that future generations are suitably housed. Reducing hazards in homes to an acceptable level and providing adaptations enables people to live independently and safely and improves health and well-being.</p> <p>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 grow. Without continued regulation, standards in the private sector and particularly HMOs could begin to deteriorate. Energy bills are expected to double by 2020 which is likely to see more households faced with fuel poverty. Action to improve housing conditions and reduce fuel poverty in our neighbourhoods is identified in the Single Integrated Plan.</p>
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	The delivery of this Objective contributes to the themes of "Prosperity" and "Health" in the Single Integrated Plan
<b>What difference will delivery of this objective make to the service users/residents of RCT</b>	<ul style="list-style-type: none"> <li>• More homes with an improved energy efficiency rating, resulting in reduced fuel costs for households, potentially creating more disposable income</li> <li>• People able to live safely in their own homes</li> <li>• Improved health and well-being</li> <li>• Reduction in Category 1 and 2 Hazards in homes making them safer for residents, by helping to prevent the number of potential accidents</li> <li>• Increase in the supply of good quality affordable housing, reducing the number of people waiting to be re-housed</li> </ul>

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All-Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - No. of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Local)	86	N/A	N/A	N/A	94	75	↓	This is based on the number of vacant premises that we need to bring back into reuse to achieve the target below.
Me02 - % of private sector dwellings that had been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action of the local authority (Statutory)	3.47%	3	15	5.11%	3.05%	3.00%	↔	Aim to maintain previous levels of performance, based on the resources available to target empty properties.

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All-Wales Average	Actual Data	Annual Target	Direction	Rationale
Me03 - No. of category 1 and 2 Hazards that were reduced to an acceptable standard following a HHSRS assessment <sup>1</sup> (New) (Local)	54	N/A	N/A	N/A	233	60	↓	Based on service request trends and of those, the number that require a full HHSRS assessment.
Me04 - No. of houses where an excess cold hazard was reduced to an acceptable level (Local)	28	N/A	N/A	N/A	41	25	↓	Based on excess cold service request trends.
Me05 - No. of energy efficient insulation measures installed in all homes (Private) (Local)	1,982	N/A	N/A	N/A	1,734	750	↓	Based on funding available.
Me06 - No. of homes benefiting from improved domestic energy performance measures (Private) (Local)	1,566	N/A	N/A	N/A	1,550	300	↓	
Me07 - % of houses in multiple occupation that fully comply with licensing conditions <sup>2</sup> (Local)	68.05%	N/A	N/A	N/A	69.67%	60.00%	↓	Based on projected number of licences and analysis of historic compliance rates. Target is reduced to take account of the increase in number of HMO subject to the new licensing requirements having not been included in the regulatory regime previously.

**Footnotes:**

<sup>1</sup> The housing health and safety rating system (HHSRS) is a risk-based evaluation tool to help local authorities identify and protect against potential risks and hazards to health and safety from any deficiencies identified in dwellings. It was introduced under the Housing Act 2004 and applies to residential properties in England and Wales. The HHSRS assesses 29 categories of housing hazard. Each hazard has a weighting which will help determine whether the property is rated as having category 1 (serious) or category 2 (other).

<sup>2</sup> A House in Multiple Occupation (HMO) is a property occupied by persons who are not members of the same family. Licensing is a mechanism for controlling, managing and improving standards in certain types of HMO.

Critical Actions	Way Forward/Milestones		Delivery Date
CA01 - To ensure the most effective use of the existing social housing stock in RCT in the context of welfare reform	M01	To implement the recommendations of the Housing Allocation Scheme and Common Housing Register Review undertaken in 2013/14	Sep-14
	M02	To establish working groups to further develop the recommendations of the Strategic Review of the Social Housing Stock undertaken in 2013/14 for example to consider re-configuring some social rented units, utilising sheltered housing for general needs accommodation and evaluating local lettings policies	Dec-14
	M03	To report to the 'Housing Leaders' group on the outcomes of the working groups in order to validate the recommended initiatives and agree a plan to implement them	Mar-15
CA02 - To improve the energy efficiency of the housing stock and reduce the cost of energy for residents in RCT	M01	Continue with Heat & Save Scheme to provide discounted energy measures to private households	Mar-15
	M02	Provide energy efficiency behaviour advice and signposting households to other grant assistance	Mar-15
CA03 - To tackle the blight of long term vacant properties through effective interventions aimed at returning them to use	M01	To deliver a holistic and effective borough wide empty property service which includes advice, guidance, financial incentives and enforcement	Mar-15
	M02	To undertake a programme of targeted action in relation to certain types of empty properties to include: vacant properties in high demand areas and those properties that are having a detrimental impact on the sustainability of lower demand areas	Dec-14
	M03	To develop and implement innovative models to bring empty properties back into use including Housing Association self funded low cost homeownership models, and private sector leasing schemes	Dec-14
CA04 - To undertake robust housing enforcement in the private rented sector to improve the quality and standard of accommodation being offered in the borough	M01	Implement the 'Additional Licensing (Houses in Multiple Occupation) Scheme 2014 from 1st April 2014 in accordance with the Action Plan for Year 1 of the scheme	Mar-15
	M02	Provide an update report to Environmental Services Scrutiny committee on progress with implementation of the recommendations of the HMO Task and Finish Group Report 2013	Sep-14
	M03	To deliver an effective and efficient housing enforcement service that is based on providing advice and guidance to landlords who are willing to work with the Council to improve property conditions; or in the case of non compliant landlords, prompt investigation and legal enforcement action is taken to reduce hazards in properties	Mar-15

Critical Actions	Way Forward/Milestones		Delivery Date
CA05 - Provide a strategic area based approach to neighbourhood improvement and the promotion of well being utilising housing investment and activity as a catalyst for action by stakeholders, in particular partners in the Local Health Board	M01	Using the agreed methodology, identify neighbourhoods that would benefit from targeted action and report recommendations to the SIP Board and obtain Cabinet Approval for the development of specific action plans	<b>Sep-14</b>
	M02	Subject to the needs of the area specific plans, prepare a business case for Selective Licensing for decision by Cabinet Member for Housing	<b>Dec-14</b>
	M03	Implement Action Plan for first area	<b>Sep-14</b>

**Key Improvement Priority:****Public Health and Protection****Lead Officer:****Paul Mee**

<b>What we are trying to achieve:</b>	Outcome 5: People in Rhondda Cynon Taf are safe and feel safe
<b>Why we need to do it:</b>	Provision of an effective public protection service that regulates the late night economy, protects users of taxis and food outlets and controls rogue traders has been identified in the Programme for Improvement for RCTCBC for over 5 years.
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	The delivery of this Objective contributes to the "Safety" Theme in the Single Integrated Plan
<b>What difference will delivery of this objective make to the service users/residents of RCT</b>	Fewer people experience alcohol related crime & disorder or public nuisance as a consequence of poorly managed licensed premises, the safety of passengers using taxis is protected, consumers can eat safely from our food outlets and vulnerable people are protected from exploitation by rogue traders.

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - % of licensed premises due for inspection in category A & B* inspected by target date (Local)	100%	N/A	N/A	N/A	92%	75.00%	↓	Maintain level of compliance with existing resource.
Me02 -% of test purchases for the sale of alcohol to underage volunteers that results in a refusal to sell (Local)	98%	N/A	N/A	N/A	90%	N/A	N/A	Unable to set a target for intelligence led enforcement activities.
Me03 - No. of doorstep crime incidents responded to (investigated & action taken in response (Local)	85	N/A	N/A	N/A	51	N/A	N/A	
Me04 -% of elderly people responding to a questionnaire at awareness raising events who are prepared to resist door step crime (Local)	N/A	N/A	N/A	N/A	91.43%	75.00%	↓	Based on existing performance trends.
Me05 - % of food businesses which are broadly compliant with food law (Statutory)	83.87%	3	14	86.03%	88.23%	85.00%	↓	Maintain previous improvements and high level of compliance, with existing resource.

## 2014/15 Actions &amp; Milestones

Critical Actions	Way Forward/Milestones		Delivery Date
CA01 - To control the availability of alcohol through effective licensing, promoting good management practice and tackling underage sales	M01	Maintain a programme of risk based inspections of licensed premises targeting the highest risk premises as a priority to ensure compliance with licensing conditions	Mar-15
	M02	Provide training for staff working in the licensed trade to promote responsible management/good practice	Mar-15
	M03	Report the outcomes of Members decisions to the review of alcohol premises licences on a quarterly basis to Licensing Committee	Mar-15
	M04	Maintain a programme of targeted intelligence led operations aimed at tackling underage sales of alcohol, including direct sales and proxy sales to control the availability of alcohol	Mar-15
CA02 - To protect the public from exploitation by dishonest or predatory taxi drivers	M01	Evaluate the impact of the introduction of the Taxi Driver Qualification (including the number of new applicants applying with the BTEC and the number of drivers required to achieve BTEC by Committee and the number who subsequently gain the qualification)	Dec-14
	M02	Report the findings of the evaluation to the Licensing Committee	Mar-15
	M03	Review Taxi Policy to deliver a fair and efficient mechanism to licence and maintain a safe and trusted taxi fleet	Jan-15
CA03 - Establish collaborative delivery arrangements for Trading Standards services in the Cwm Taf Region	M01	Establish Joint Cwm Taf Service Delivery Plan for 14/15 and provide an update report to the Environmental Scrutiny Committee	May-14
	M02	Evaluate the advantages of collaboration and report to Scrutiny Committee	Mar-15
CA04 - To promote a fair trading environment by effective regulation targeting rogue traders whilst protecting vulnerable consumers and helping local businesses comply	M01	Carry out formal criminal investigations and joint enforcement operations with South Wales Police in response to local demand	Mar-15
	M02	Increase public reassurance by publicising doorstep crime issues to provide community reassurance and warnings for criminals	Mar-15
	M03	Proactively identify and target vulnerable groups to run awareness raising sessions to help older people identify and resist bogus callers and seek help if they are targeted, improving their resilience to bogus traders	Mar-15
CA05 - The improvement in the standards of hygiene and management practices at food premises following the introduction of the mandatory FHRS	M01	Maintain the percentage of food establishments which are broadly compliant with food law	Mar-15

### **Street Care Services & The Natural Environment 2014/15 Action Plan**

Dealing with our waste sustainably continues to be a high priority and ,in addition to continuing to increase our recycling rates, we are also working to minimise the level of waste produced by promoting reuse schemes and investigating alternatives to landfill for disposal of waste which cannot be recycled. We continue to work to deliver cleaner streets, both by education and awareness campaigns and strict enforcement of littering, graffiti, fly tipping and fly posting. Maintaining our highways and keeping traffic moving is a high priority for residents and we will target continued investment in our highways infrastructure and tackle problem parking through the introduction and appropriate enforcement of traffic regulations.

In developing this plan we have identified the following strategic risks that could impact on delivery of this priority . The impact and likelihood of these risks have been assessed and actions to mitigate them appear in this plan and the Council's Strategic Risk Register (see extract below.)

**Lead Officers for this priority:  
Nigel Wheeler (Service Director of Streetcare) & Nigel Brinn (Service Director - Highway Transportation & Strategic Projects)**

**Council Key Priority:**  
**Lead Officer:**

**Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**  
**Nigel Wheeler - Service Director for Streetcare**

<b>What we are trying to achieve:</b>	Outcome 1 - Deliver clean streets
<b>Why we need to do it:</b>	Work with the community to raise awareness and tackle basic environmental problems and encourage residents to take responsibility for the area where they live
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Homes & Communities - People live in safe, appropriate housing in sustainable and vibrant communities
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Residents and visitors live in a cleaner and safer environment

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - The cleanliness index (Local)	74.7	1	4	72.2	74.9	72.2	↓	The target has been set in line with the all Wales average 2012/13.
Me02 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (Statutory)	99.49%	1	2	95.8%	99.75%	95.8%	↓	
Me03 - % of streets, highways & relevant land inspected of a high or acceptable standard of cleanliness (LEAMS) (Local)	97.6%	N/A	N/A	N/A	96.77%	95%	↓	Target set to maintain current high levels of performance.
Me04 - % of streets returned to Grade A standard within 1 working day (Local)	83.30%	N/A	N/A	N/A	91.18%	85%	↓	Target set lower than 2013/14 performance because the number of streets graded C or D are low. One street that is not put back to a grade A within the target can significantly reduce performance.



Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Data	Annual Target	Direction	Rationale
Me05 - % of reported abusive graffiti removed within 1 day (Local)	100%	N/A	N/A	N/A	97.16%	95%	↓	Target set to maintain current high level of performance.
Me06 - % of all reported graffiti removed within 5 days (Local)	100%	N/A	N/A	N/A	98.33%	95%	↓	
Me07 - Average number of working days taken to remove fly tipping (Local)	0.29	N/A	N/A	N/A	0.47	<5	↔	Target set in line with the service standard for Me08.
Me08 - % of reported fly tipping incidents on relevant land cleared within 5 working days (Statutory)	99.51%	1	2	92.16%	99.26%	95%	↓	Target set to maintaining the current level of performance above the Welsh average.
Me09 - % of reported fly tipping incidents which lead to enforcement activity (Local)	12.44%	2	10	35.26%	11.80%	15%	↑	Target set to above the performance in 2013/14 to work towards the all Wales average.

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - To ensure residents see clean streets	M01	Maintain high cleansing standards in town centres to ensure cleaner streets for residents and visitors	<b>Mar-15</b>
	M02	Ensure complaints of cleansing problems are returned to a grade A within 1 working day	<b>Mar-15</b>
	M03	Enforce and tackle hot spot areas where litter, dog fouling and fly tipping complaints have been received	<b>Mar-15</b>
CA02 - Work in partnership with communities in relation to Enforcement, Street Cleansing and Waste	M01	Work with Keep Wales Tidy and Communities First to engage with the community and take part in local events and organised litter picks	<b>Mar-15</b>
	M02	Carry out door knocking exercises in low participation areas where there are hot spots* of litter, dog fouling and fly tipping	<b>Mar-15</b>
CA03 - To monitor and respond to complaints and requests from councillors, residents and community partners in a positive and timely manner	M01	To investigate and provide a response to customer complaints and requests by target date set	<b>Mar-15</b>
	M02	To investigate and provide a response to councillor complaints and requests by target date set	<b>Mar-15</b>
	M03	To tackle areas of known environmental problems	<b>Mar-15</b>

\*Throughout the year we will report back on hot spot work

**Council Key Priority:****Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough****Lead Officer:****Nigel Wheeler - Service Director for Streetcare**

<b>What we are trying to achieve:</b>	<b>Outcome 2</b> - To improve recycling rates through targeting areas of low participation and raising awareness with residents.
<b>Why we need to do it:</b>	To achieve recycling targets set out by Welsh Government
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	Homes & Communities - People live in safe, appropriate housing in sustainable and vibrant communities
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	This will increase the number of residents participating in our recycling schemes, which will help RCT Council meet national recycling targets and avoid financial penalties.

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Date				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - The total percentage of municipal waste that is sent to landfill (Statutory)	38.19%	2	5	41.03%	41.56%	45%	↓	Target set in line with Me02.
Me02 - The percentage of local authority collected municipal waste prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way (Statutory)	46.20%	4	22	52.26%	49.31%	55%	↑	National target set to achieve 58% by the end of 2015/16. The management target of 55% has been set as a step to achieving the national target.
Me03 - The percentage of local authority collected municipal waste diverted from landfill (Local)	61.81%	N/A	N/A	N/A	58.44%	N/A	N/A	N/A. No target set as it includes energy from waste, which is dependent on resources.
Me04 - Number of visits, presentations, campaigns to discuss enviro-crimes and recycling including school visits (Local)	740	N/A	N/A	N/A	432	400	↓	Target set to deliver at least 100 awareness campaigns each quarter.
Me05 - The percentage of residents in Glyncoch taking part in recycling scheme (New) (Local)	N/A	N/A	N/A	N/A	N/A	N/A	New	New measure. Target set once a baseline is set.

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Implement Green Glyncoch a zero waste village	M01	Set up a group of community volunteers in Glyncoch to collect and sort kerbside recycling and raise awareness in the village	<b>Apr-14</b>
	M02	Undertake door knocking exercises to ensure all residents in Glyncoch are informed of the changes to their collection service	<b>Apr-14</b>
	M03	Undertake door knocking exercises to ensure all residents are participating in recycling	<b>Mar-15</b>
	M04	Deliver recycling boxes to residents of Glyncoch who are participating in the recycling scheme	<b>Jul-14</b>
	M05	Monitor recycling participation and target non participating properties	<b>Mar-15</b>
CA02 - To tackle areas of low recycling	M01	Identify areas of low recycling participation	<b>Mar-15</b>
	M02	Undertake door knocking exercises to ensure residents are participating in recycling in identified low participation areas	<b>Mar-15</b>
	M03	Monitor recycling participation and target non participating properties	<b>Mar-15</b>
CA03 - Extend nappy recycling scheme	M01	Roll out scheme to all residents	<b>Mar-15</b>
	M02	Monitor and measure the amount of material from the scheme is now recycled as opposed to landfill	<b>Mar-15</b>

**Council Key Priority:**  
**Lead Officer:**

**Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**  
**Nigel Wheeler - Service Director for Streetcare**

<b>What we are trying to achieve:</b>	<b>Outcome 3</b> - Develop a <b>residual waste treatment plant</b> with Merthyr Tydfil County Borough Council in line with Welsh Government requirements and to review options to achieve higher levels of levels of recycling through the processes operated by the Service
<b>Why we need to do it:</b>	Work with the community to raise awareness and tackle basic environmental problems and encourage residents to take responsibility for the area where they live
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	Homes & Communities - People live in safe, appropriate housing in sustainable and vibrant communities
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	This will allow the council to dispose and treat its waste at a reduced cost and in line with waste legislation

**How will we measure our success:** Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (statutory measure).

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Progress with the formalities in securing a preferred contractor	M01	Produce contract documents and establish short list of potential companies via competitive dialogue stages of the bidding process	<b>Jul-14</b>
	M02	Evaluate bids, select preferred bidder and award contract	<b>Dec-14</b>

Council Key Priority:

Streetcare Services &amp; The Natural Environment - A Cleaner, Greener County Borough

Lead Officer:

Nigel Wheeler - Service Director for Streetcare

<b>What we are trying to achieve:</b>	<b>Outcome 4</b> - Develop a <b>food waste treatment plant</b> with Merthyr Tydfil and Newport County Borough Councils in line with Welsh Government requirements and to review options to achieve higher levels of recycling through the processes operated by the Service
<b>Why we need to do it:</b>	Work with the community to raise awareness and tackle basic environmental problems and encourage residents to take responsibility for the area where they live
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	Homes & Communities - People live in safe, appropriate housing in sustainable and vibrant communities
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	This will allow the Council to dispose and treat its waste within the County Borough and thus reduce cost and transport

**How will we measure our success:** Refer to Outcome 2 - Me01: The total percentage of municipal waste that is sent to landfill (statutory measure).

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Progress the food waste treatment facility to operational commencement	M01	Manage contract during mobilisation and enabling works	<b>Apr-14</b>
	M02	Manage contract to end of construction phase	<b>Dec-14</b>
	M03	Manage contract to end of commissioning phase and start of operations	<b>Jul-15</b>

**Council Key Priority:**  
**Lead Officer:**

**Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**  
**Nigel Brinn - Service Director - Highway Transportation & Strategic Projects**

<b>What we are trying to achieve:</b>	<b>Outcome 5</b> - A well maintained highways infrastructure that will support our Prosperity Priority through contributing to the economic, environmental and social development within the County Borough. The single most important element of our highway network is our extensive carriageway asset. It extends to 1,260km and is the Authority's largest single asset
<b>Why we need to do it:</b>	A well maintained highways infrastructure underpins the transport network that exists throughout the Borough. The network is relied upon by all residents for everyday access to facilities such as employment, education, healthcare and the supply of goods and services
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	Prosperity Outcomes: Economy, Homes & Communities and Education and Employability
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Residents will benefit from sustainable, cost effective management and maintenance of our network which will support the transport activity of the Borough. Effective transport links are required for all our residents' needs. This includes a well maintained and managed highway network, providing effective and reliable transport corridors resulting in reduced congestion and delays from unplanned road works. In addition there is the opportunity to investment in energy saving initiatives that provide value for money, and support the Council's commitment to reduce its carbon footprint

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Date				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - % of Principal (A) roads in poor condition (Local)	7.6	4	21	5.3	8.1	8.7	↓	The length of road expected to deteriorate into the red band and the length removed from it by resurfacing has been projected.
Me02 - % of Non-Principal / Classified (B) roads in poor condition (Local)	9.9	4	21	7.5	8.4	8.2	↑	
Me03 - % of Non-Principal / Classified (C) roads in poor condition (Local)	13.9	3	13	18.8	13.6	13	↑	
Me04 - The percentage of principal (A) roads and non principal / classified (B) and (C) roads that are in overall poor condition (Statutory)	9.95	3	13	13.4	9.9	10	↓	This has been calculated based on the targets for Me01, Me02 and Me03.

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me05 - The percentage of maintained streetlights 'in-light' (Local)	93.75	N/A	N/A	N/A	95.18	95.00	↓	Maintain the high standard of previous years.
Me06 - The average no of days taken to repair street lamp during the year (Local)	3.75	3	15	4:30	2.74	4.00	↓	

**2014/15 Actions & Milestones**

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA01 - As part of the Council's Carriageway Investment Programme, continue to improve the Council's highways infrastructure utilising appropriate recycling techniques including energy efficient tarmac and sustainable road surface treatments	M01	Undertake traditional <sup>1</sup> and preventative <sup>2</sup> treatments on Council highways, and monitor against investment programme - Phase 4 - £30.0M	Throughout 2014/15
	M02	Undertake repairs to footways e.g. replacing uneven footpaths with a new surface, and monitor against investment programme	Throughout 2014/15
CA02 - As part of the Council's Structure Investment Programme, continue strengthen and maintain Council structures in order to ensure safety and reduce hazards	M01	Undertake programmed work on RCT structures and monitor against investment programme- Victoria Bridge, Pontypridd - £1M+	By Dec 2014
CA03 - Street Lighting – continue with the lighting column and cabling replacement programme and improve energy efficiency. Noting that the introduction of energy efficient measures is included within the phase 2 MTFP proposals	M01	Based on an assessment continue with the programme to replace and upgrade concrete and steel lighting columns	Throughout 2014/15

**Footnotes:**

<sup>1</sup> Corrective treatments include reconstruction, strengthening, inlays, overlays and in-situ recycling of existing road construction

<sup>2</sup> Preventative treatments seal the highway against water ingress and include Surface Dressing, Microasphalt and Asphalt Preservation Systems



**Council Key Priority:**

**Streetcare Services & The Natural Environment - A Cleaner, Greener County Borough**

**Lead Officer:**

**Nigel Brinn - Service Director - Highway Transportation & Strategic Projects**

<b>What we are trying to achieve:</b>	<b>Outcome 6</b> - A safe environment for RCT residents through increased protection from flooding and improved road safety awareness and training for our residents within our most vulnerable groups
<b>Why we need to do it:</b>	Flooding of properties can have a devastating impact on residents and every effort needs to be made to minimise the risk through the introduction of flood defences. Whilst road safety data has shown a considerable decrease in casualties across Wales over time any incident that leads to harm could have a considerable impact on our residents.
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	Prosperity Outcome: Homes & Communities, Safety Outcome: Safeguarding.
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Residents will benefit from an improved, safer environment with fewer road traffic accidents, and the reduced probability of flood damage to their properties.

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - No. of homes / businesses where the risk from flooding has been minimised by flood alleviation schemes (New) (Local)	349	N/A	N/A	N/A	7	375	↑	This target is set by Welsh Government, funding dependent.

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Provide services related to flood risk to manage flood risk from surface water and watercourses	M01	Complete flood risk management plans	<b>Dec-15</b>
	M02	Complete Nant Cae Dudwg Flood Alleviation Scheme (14 Properties)	<b>Oct-14</b>
	M03	Complete Nant Gwawr (Phase 1) Flood Alleviation Scheme (232 Properties)	<b>Jan-15</b>
	M04	Complete Nant Yr Fedw flood Alleviation Scheme (123 properties)	<b>Jan-15</b>
	M05	Complete Bwlfa Road (Cwmdare) Flood Alleviation Scheme (6 Properties)	<b>Mar-15</b>
CA02 - Provide grant funded road safety initiatives with partners to raise awareness and aid in the prevention of accidents	M01	Kerbcraft and Cycle training with Primary schools (Minimum of 350 pupils to attend Kerbcraft)	<b>Mar-15</b>
	M02	Megadrive offered to all 6th Form pupils and Pass Plus Cymru delivered to 120 young drivers.	<b>Mar-15</b>
	M03	Mature Drivers Courses for older drivers in partnership with South Wales Police	<b>Mar-15</b>
	M04	Motorcycle training (as publicised on the Road Safety Wales website) in partnership with South Wales Police	<b>Jan-15</b>
CA03 - Continue the delivery of traffic management schemes that contribute to making the use of our roads safer.	M01	Continuing works on safer routes in the communities (SRIC) at Rhydfelin and Maerdy	<b>Mar-15</b>
	M02	Commence work on new crossing and signals on Sardis Road (A4058)	<b>Mar-15</b>
CA04 - Implement new Residential Parking arrangements to improve on street parking arrangements	M01	Scheme implementation in Pontypridd and Treforest	<b>Apr-14</b>
	M02	Scheme implementation in Aberdare	<b>TBC</b>
	M03	Monitor enforcement activity to ensure compliance with the scheme	<b>Sep-14</b>

**Council Key Priority:**

**Lead Officer:**

**Andrew Gwynn**

<b>1. What we are trying to achieve:</b>	Enable children, young people and families to access appropriate support as early as possible, to help them maintain their quality of life, prevent any problems escalating and reduce the demand for high cost, specialist support services
<b>Why we need to do it:</b>	The Council is committed to protecting and supporting the wellbeing and achievement of the young people in the county and continues to provide social care support to children and young people experiencing the highest levels of problems and vulnerabilities. However, in recognition of the increasing demand for high cost specialist services, combined with increasing financial pressures, the Council wants to work with its partners and communities to intervene early to help children and young people achieve their full potential and to prevent children becoming looked after when it is safe to do so.
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	People in Rhondda Cynon Taf are safe and feel safe
<b>What difference will delivery of this objective make to the service users /residents of RCT?</b>	Children, young people and their families will be supported to help themselves to achieve their full potential and thereby improve their overall wellbeing and quality of life

**How will we measure our success**

Measures		PERFORMANCE				TARGET			
		2012/13 & Comparative Data				2013/14	2014/15		
		Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
1	ME01 - No. of children on the Child Protection Register (Local)	363				471	565	↓	Target is based on the fact that there has been a 30% increase in number of CP registrations during 2013/14 & that numbers continue to grow. However a review of child protection processes is currently underway & the outcome of this should reduce the current rate of increase

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data			2013/14	2014/15			
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
ME02: Number of referrals made to Children's Services	3,017				3441	3923	↓	Target is based on a year on year increase in demand since 2010/11 & while the review of TAF & the implementation of MASH should have an impact on referral numbers in the future they will not have any significant impact during 2014/15
ME03: Number of children becoming looked after (local)	Not Collected				218	218	↔	Target is based on maintaining the reduced level of admissions experienced during 2013/14 down to 8% from the 20% increase during 2012/13
ME04: % of referrals that are re-referrals within 12 months	21.3	2	9	27	22.5	21	↑	Target is based on actual performance over the last 2 years & it is felt to be more realistic given that there has been a year on year increase in the number of referrals received
ME05: % of TAFs completed that result in family goals being achieved	Not collected					Target / baseline data currently being reviewed		

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Improve our capacity to prevent the need for statutory intervention by coordinating preventative and early intervention services for families in the greatest need more effectively	M01	Draft new prevention strategy and consult with all relevant staff and Partners	<b>Jun-14</b>
	M02	Present prevention strategy and action plan to Cabinet for consideration and approval	<b>Oct-14</b>
	M03	Implement prevention strategy action plan	<b>From Nov-14</b>
CA02 - Ensure that the current Team Around the Family (TAF) model makes best use of the total resources available to assess the needs and to co-ordinate services for vulnerable families in need of our support.	M01	Work with Partners, to strengthen TAF operating model by:	<b>Sep-14</b>
	M01(i)	Increasing dedicated key working capacity	
	M01(ii)	Revising documentation and business process to simplify assessment and planning arrangements	<b>Mar-15</b>

**Council Key Priority:**

**Lead Officer: Andrew Gwynn**

<b>2. What we are trying to achieve:</b>	Improve assessment, planning and decision making for those children who will require long term permanent care in accordance with legislative requirements
<b>Why we need to do it:</b>	Children and young people who are looked after by their local authority, rather than their parents, are amongst the most vulnerable groups in our society. As corporate parents, it is our responsibility to keep them safe, make sure their experiences in care are positive, and improve their on-going life chances. We must approach this parenting role with as much commitment as any family would and ensure that our looked after children have the opportunity to reach their full potential.
<b>It will support the delivery of the Single Integrated Plan Priorities</b>	People in Rhondda Cynon Taf are safe and feel safe
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Children and young people who are looked after will be supported to help themselves to achieve their full potential and thus improve their overall wellbeing and quality of life

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
ME01 - % of first placements of looked after children during the year that began with a care plan in place (Statutory)	96.7	3	12	89.1	98.9	99.5	↑	Target is based on building on the improvement in performance achieved during 2013/14
ME02 - % of initial assessments that took place during the year where there is evidence that the child has been seen (Local)	92.74				91.76	93	↑	Target is based on the expectation that the new Single Assessment will have a positive impact on performance in respect of this indicator during 2014/15

Measures	PERFORMANCE					TARGET		
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
ME03 - % of initial assessments that took place during the year where there is evidence that the child has been seen by the social worker (Statutory)	67.7	4	19	75.4	68.7	70	↑	Target is based on building on the improvement in performance achieved during 2013/14 & the potential positive impact of the new Single Assessment while taking into consideration the year on year increase in demand since 2010/11
ME04 - % of initial assessments carried out within 7 working days (Statutory)	51.7	4	21	73.1	48.9	65	↑	Target is based on improving performance through the anticipated improvements in staffing levels in key teams across the Service along with a review of business processes & systems while taking into consideration the year on year increase in demand since 2010/11
ME05 – Average time taken to complete initial assessments that took longer than 7 working days to complete (Statutory)	24	4	20	20	23	20	↑	Target is based building on the improvement in performance achieved during 2013/14 through the anticipated improvements in staffing levels in key teams across the Service along with a review of business processes & systems while taking into consideration the year on year increase in demand since 2010/11
ME06 - % of core assessments carried out within 35 working days (Statutory)	85.1	2	11	76.6	80.4	86	↑	Target is based on an expected improvement in performance following the implementation of the new Single Assessment which will reduce the current levels of bureaucracy associated with the completion of Core Assessments

Measures	PERFORMANCE					TARGET		
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
ME07 - Average time taken to complete core assessments that took longer than 35 working days to complete (Statutory)	91	4	22	65	68	65	↑	Target is based on building on the improvement in performance achieved during 2013/14, the impact of the new Single Assessment & in consideration of the 2012/13 All Wales Average for this indicator
ME08 - The number of new applications for mainstream Foster Carers presented to Panel during the year (new local)	Not Collected				20	30	↑	Target is based on maintaining the current level of performance while taking into consideration that overall LAC numbers continue to increase
ME09 - The % of new mainstream Foster Carers approved by Panel during the year (new local)	Not Collected					95	N/A	
ME10 - % of children looked after on 31 March who have had three or more placements during the year (Statutory)	6.9	1	5	9.4	7.1	7	↑	
ME11 - % of looked after children placed with in-house foster carers	57.08				59.06	61	↑	Target is based on the fact that additional external support has been secured to increase the number of in-house foster carers that are recruited
ME12 - % of looked after children placed with external foster carers	42.92				40.94	39	↑	Target is based on the fact that additional external support has been secured to increase the number of in-house foster carers that are recruited



**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Develop and implement a new operating model for children's social care	M01	Establish Programme Board to oversee the development and implementation of new model	<b>Jul-14</b>
	M02	Consult with staff groups, other service areas and Partners to inform the planning and development of the new operating model	<b>Sep-14</b>
	M03	Draft new operating model and submit to Cabinet for approval	<b>Jan-15</b>
	M04	Develop an implementation plan for the new operating model	<b>Mar-15</b>
CA02 - Achieve improved performance in assessment and care planning arrangements that is quality assured	M01	Strengthen existing performance improvement arrangements to ensure that data is used more effectively to identify and address performance issues and to monitor outcomes	<b>Jul-14</b>
	M02	Agree implementation of the Quality Assurance Framework, focussing on the quality of assessment and care planning and monitor impact of implementation	<b>Oct-14</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA03 - Ensure that business processes and information systems are fit for purpose, reducing bureaucracy and freeing up social work time for direct work with families	M01	Map existing business processes within Assessment Care Planning and identify any barriers, inconsistencies or process inefficiencies in delivering service objectives.	<b>Mar-15</b>
	M02	Prioritise areas for improvement and agree programme plan for redesign and implementation	<b>Mar-15</b>
	M03	Work with the South East Wales SWIFT Consortium to:	<b>Oct-14</b>
	M03(i)	Implement the new combined initial & core assessment module	
	M03(ii)	Implement the new child plan module	<b>From Mar-15</b>
M03(iii)	Agree support plan with Consortium to support ongoing development of children's case management system	<b>Mar-15</b>	
CA04 - Recruit, develop and retain a highly motivated and skilled workforce, which is responsive to the needs of children, young people, their families	M01	Develop Children's Service workforce strategy, informed by needs analysis, good practice and staff consultation to inform the development of new operating model	<b>Dec-14</b>
	M02	Present workforce strategy to Cabinet for consideration /approval	<b>Jan-15</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA05 - Implement Multi Agency Safeguarding Hub (MASH) for referrals received where there are safeguarding concerns in relation to Children and Young People	M01	With Partners, (to include Police, Merthyr), determine a multi-agency risk threshold for access into MASH and agree a risk assessment model for children's cases	<b>Oct-14</b>
	M02	With Partners, develop options appraisal for taking forward MASH	<b>Oct-14</b>
	M03	Produce report setting out preferred MASH model and present to Cabinet for approval	<b>Dec-14</b>
	M04	With Partners, implement preferred regional service model	<b>Mar-15</b>
CA06 - Agree and implement a model for services for young people aged 16+ in RCT that ensures a consistency of approach that achieves the best possible outcomes for the young person involved	M01	Establish a Project Group to lead on the development and implementation of the new service model	<b>Apr-14</b>
	M02	Consult with staff groups, other services areas and Partners to inform the planning and development of the new service model	<b>Jul-14</b>
	M03	Draft new operating model and submit to Cabinet for consideration / approval	<b>Oct-14</b>
	M04	Develop an implementation plan for implementation of new operating model	<b>Dec-14</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA07: Continue to provide sufficient, suitable and cost effective care placements to meet the needs of children looked after and care leavers	M01	Establish Regional Adoption Service in partnership with Merthyr, Cardiff and Vale of Glamorgan Councils:	
	M01(i)	With Partners, develop options appraisal for taking forward regional service model	Jul-14
	M01(ii)	Produce report setting out preferred option for the regional service and present to Cabinet for approval	Sep-14
	M01(iii)	With Partners, implement preferred regional service model	Dec-14
	M01(iv)	Restructure the retained in-house service to reflect changing roles and responsibilities following establishment of regional adoption service	Dec-14
	M02	Restructure the Fostering Service to reflect the changes in service delivery model	Dec-14
	M02(i)	Monitor quarterly the impact of new external contract with OSP on the recruitment and assessment of foster carers and report performance through LAC Action Plan	From Jul-14
	M02(ii)	Review current capacity of the in-house fostering team and the effectiveness of business processes to ensure it is best placed to meet the changing demands and service needs	Oct-14
	M03	Continue to challenge the commissioning mix of care placements to make best use of the Council's resources whilst achieving value for money	Throughout 2014/15
M04	Work with Housing to agree an accommodation scheme for children between the ages of 16 and 18 that provides a pathway between care and independence	Oct-14	

**Council Key Priority:**

Managing People's Independence – Supporting adults and older people to live independently

**Lead Officer:****Bob Gatis**

<b>What we are trying to achieve:</b>	Safeguard adults whose circumstances make them vulnerable, ensuring they are treated with dignity and respect and are protected from avoidable harm							
<b>Why we need to do it:</b>	The over-arching challenge for Adult Social Care and our public sector partners is to improve the quality of life for local people in a context where public sector funding will continue to be constrained and where there are increasing numbers of local vulnerable people with long-term physical and emotional conditions, particularly dementia.							
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Vulnerable Adults - All adults in Rhondda Cynon Taf are able to live independent and fulfilled lives							
<b>What difference will delivery of this objective make to the service users/residents of RCT? (? internal services)</b>	Adults will be able to retain their independence and wellbeing and be kept safe from avoidable harm.							
<b>How will we measure our success</b>								
	<b>PERFORMANCE</b>					<b>TARGET</b>		
	<b>2012/13 &amp; Comparative Data</b>				<b>2013/14</b>	<b>2014/15</b>		
<b>Measures</b>	<b>Actual Data</b>	<b>Quartile</b>	<b>Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
ME01 - People 65+ supported in community – balance of care	81.97	3	14	83.47	83.79	83.8	↑	Target is based on maintaining the improvement in performance achieved during 2013/14 and in consideration of the All Wales Average for 2012/13
ME02 - % adult protection referral completed where the risk has been managed (action 3)	92.92	2	11	91.84	96.11	96.1	↔	Target is based on maintaining the improvement in performance achieved during 2013/14

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Implement Multi Agency Single Hub (MASH) across the Cwm Taf region, which co-ordinates referrals received where there are safeguarding concerns	M01	With Partners, develop options appraisal for taking forward MASH	<b>Jul-14</b>
	M02	Produce report setting out preferred MASH model and present to Cabinet for approval	<b>Oct-14</b>
	M03	With Partners, implement preferred regional service model	<b>Mar-15</b>
CA02 - Strengthen quality assurance approaches to ensure that agreed standards are being achieved and the needs of the people we support are being met.	M01(i)	M01(i) - Review existing quality assurance framework for assessment and care management functions and identify changes for improvement	<b>Dec-14</b>
	M01(ii)	M01(ii) – Implement revised quality assurance framework	<b>Mar-15</b>
	M02	Review contract management framework for commissioned services and identify changes for improvement:	
	M02(i)	Accommodation services	<b>Dec-14</b>
	M02(ii)	Home based services	<b>Jun-15</b>
	M02(iii)	Third Sector services	<b>Sep-15</b>
	M03	Implement revised contract management framework for commissioned services:	
	M03(i)	Accommodation services	<b>Mar-15</b>
	M03(ii)	Home based services	<b>Sep-15</b>
M03(iii)	Third Sector services	<b>Dec-15</b>	

<b>2014/15 Actions &amp; Milestones</b>			
<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA03 - Ensure early identification of people with a caring role	M01	Improve the way carers, and the extent of their caring role, are identified at the initial point of access into social care services and sign post to appropriate support	<b>Dec-14</b>
	M02	Ensure that all carers 'as defined under the Carers Recognition Act' are offered an assessment in their own right	<b>Mar-15</b>
	M03	Encourage staff across the Council to participate in e-learning to better understand the caring role, commencing within:	<b>Sep-14</b>
	M03(i)	Community & children's Services	
M03(ii)	Council wide	<b>Throughout 2014/15</b>	
CA04 - Continue to focus on the quality of the Council's residential dementia service to better support the dignity and wellbeing of service users and carers and protect people from harm	M01	Introduce Butterfly Project to Cae Glas Home for Elderly	<b>Dec-14</b>
	M02	Undertake an evaluation of the impact that the Butterfly Project has had for residents, families and staff at Clydach Court and Dan y Mynydd Residential Homes	<b>Oct-14</b>

**Council Key Priority:**

Managing People's Independence – Supporting adults and older people to live independently

**Lead Officer:**

**Bob Gatis**

<b>2. What we are trying to achieve:</b>	Promote wellbeing and independence, choice and control of adults who need support, within available resources, through prevention and greater integration of health and social services							
<b>Why we need to do it:</b>	<p>The over-arching challenge for Adult Social Care and our public sector partners is to improve the quality of life for local people in a context where public sector funding will continue to be constrained and where there are increasing numbers of local vulnerable people with long-term physical and emotional conditions, particularly dementia.</p> <p>The forthcoming Social Services and Well-being Bill will seek to transform statutory social services, so that more people are enabled to find local solutions to meet their care and support needs, through better advice, information and sign-posting to community based resources.</p>							
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Vulnerable Adults - All adults in Rhondda Cynon Taf are able to live independent and fulfilled lives							
<b>What difference will delivery of this objective make to the service users/residents of RCT? (? internal services)</b>	More people will be given greater choice to help achieve more for themselves and retain their independence and wellbeing whilst living in their own homes for longer.							
<b>How will we measure our success</b>								
	<b>PERFORMANCE</b>				<b>TARGET</b>			
	<b>2012/13 &amp; Comparative Data</b>			<b>2013/14</b>	<b>2014/15</b>			
<b>Measures</b>	<b>Actual Data</b>	<b>Quartile</b>	<b>Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
ME01 - % of care packages completed in the period where the client requires no ongoing services (at the point the package is complete) (OA)	68.38				71.52	65	↓	Target is based on the fact that during 2014/15 the Service will be increasing access for people with dementia therefore increasing the likelihood that they will require some level of on-going service



Measures	PERFORMANCE					TARGET		
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
ME02 - % of reablement clients who felt they had been helped to remain independent	95.61				91.13	92	↑	Target reflects the anticipated larger number of people receiving the service where there is limited improvement in their independence following intervention
ME03 - Average number of calendar days taken to deliver a DFG for Adults	229.97 days				227.95 days	260 days	↓	The target is based on estimated projected processing times of current applications
ME04 - The % of carers of adult services users who were offered an assessment in their own right during the year	39.5				60.41	60	↓	Target is based on maintaining current levels of performance and on the fact that although we will continue to work to encourage carers to have an assessment in their own right it is at the carers discretion to take up the offer of an assessment
ME05 - % of clients choosing their own service providers through Direct Payments	11.7				12.54	13	↑	Target is based on continuing to make year on year improvement and on the fact that although we will continue to work to maximise the take up of direct payments it is at the choice of the service user

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Utilise intermediate care grant funding to expand current intermediate care and reablement services to support more timely discharge from hospital and help more people live independent of social care services	M01	Develop a business case to create a Single Point of Access for all reablement and intermediate care services across Cwm Taf	<b>Jan-15</b>
	M02	Establish specialist intermediate care "step up / step down bed" unit at a Council owned Care Home	<b>Mar-15</b>
CA02 - Increase the use of technology to support people to live independently and manage the risks associated with vulnerable people living at home	M01	Review the existing telecare policy and, if appropriate, remodel the existing safe at home service we offer to ensure it can meet the changing demands and needs of the people that require support	<b>To be determined</b>
	M02	Utilising the Intermediate Care Fund, pilot the use of stand alone telecare to support more people to remain independent	<b>Mar-15</b>
CA03 - Expand the opportunities for more people to access Direct Payments	M01	Evaluate the effectiveness of the managed account pilot undertaken in 2013/14	<b>Jun-14</b>
	M01(i)	Update Direct Payment Policy in relation to managed accounts	<b>Oct-14</b>
	M01(ii)	Implement revised Direct Payment Policy	<b>Jan-15</b>
	M02	Implement a system to routinely obtain and evaluate service user opinion on the benefits and barriers of using Direct Payments	<b>Oct-14</b>
CA04 - Increase the supply of specialist community based housing accommodation and support to enable people to remain in their own homes	M01	Work with Housing Provider to commission new purpose built extra care home in Talbot Green	<b>Oct-15</b>
	M02	Work with housing partners to develop an accommodation strategy that meets demand and is financially sustainable	<b>Mar-15</b>
	M03	Work with Housing Provider, to pilot new model of community based outreach housing related support to older people	<b>Jan-15</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA05 - Make best use of our available resources to meet the needs of a growing population and future commissioning intent in line the new Social Services and Wellbeing ACT	M01	Complete review of in-house provider services to assess value for money and the future opportunities for service delivery	Jan-15
	M02	Assess the on-going sustainability of operating current levels of eligibility for adult social care against a background of increasing demographics, reducing resources and the pending changes of the ACT	Oct-14
	M03	Implement remodelling of community day centre provision in line with Council's 2014/15 Budget Strategy	Jun-14
CA06 - Shift more of our investment from traditional services to services that promote independence and support communities to find solutions for themselves.	M01	Renew our current 2011 / 2015 Commissioning Strategy	Jan-15
	M02(i)	utilising the Intermediate Care Fund, involve our communities and the third sector in building capacity and confidence to provide services at local level:	Jun-14
		Work with the Third Sector representatives to appoint, on a pilot basis, local community coordinators to help people take advantage of opportunities within the community	
	M02(ii)	Work with the Third Sector representatives to pilot use of local community capacity fund to enable Third Sector providers to respond to unmet need	Aug-14
	M02(iii)	M02(iii) – Work with the Third Sector representatives to facilitate workshops to explore current community based capacity	Sep-14
	M03	Ensure that information, advice and assistance is available at the right time in the right way so the people can make informed choices about their future:	Feb-15
	M03(i)	Update the Cwm Taf Safeguarding Website for vulnerable adults	
M03(ii)	M03(ii) - Ensure that all Adults entering Social Care are referred to the Welfare Rights Service	Jul-14	

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA07 - Ensure people's needs are assessed in a timely manner and the care provided is appropriate	M01	Work with the Cwm Taf University Health Board and Merthyr Tydfil to commence implementation new integrated assessment guidance for older people	Jul-14
	M02	Complete redesign of the Adaptation and Community Equipment (ACE) Team to reduce the time people wait for an assessment for aids and equipment:	
	M02(i)	Agree new ACE Team service model	Jul-14
	M02(ii)	Implement new model	Oct-14
	M03	Redesign the operating practices and procedures of the Sensory Team to ensure a more timely response to individuals' needs:	
	M03(i)	M03(i) – Review current working practices and procedures & identify changes for improvement	Oct-14
	M03(ii)	Implement new model	Jan-15

**Council Key: Priority: A top quality education for all - “Every School A Great School”**

**Lead Officer: Chris Bradshaw**

<b>What we are trying to achieve:</b>	Outcome 1: Building great school leadership and an ethos of aspiration, high achievement and accountability at all levels							
<b>Why we need to do this:</b>	In RCT we need to ensure we set high expectations for every child. A key driver to achieve this is to ensure school leaders at all levels are more effective in leading their staff to deliver high quality provision and outcomes for pupils. With one in four children living in poverty and one in five having special educational needs we need to ensure targeted support is provided to all pupils to enable them to achieve positive outcomes							
<b>It will support the delivery of the Single Integrated Plan</b>	Outcome: Prosperity Priority: People have the education and essential skills to secure employment							
<b>What difference will delivery of this objective make to the residents of RCT?</b>	Effective governance and leadership is essential in securing school improvement, as well as bringing about a culture of high expectation in providing the best possible outcomes for young people							
<b>How will we measure our success:</b> Effective governance and leadership is essential in securing school improvement, as well as bringing about a culture of high expectation								
	<b>PERFORMANCE</b>					<b>TARGET</b>		
<b>Measures:</b>	<b>2012/13</b>	<b>Comparative Data</b>			<b>2013/14</b> (from Apr 2012 to Mar 2014)	<b>2014/15</b> (from Apr 2013 to Mar 2015)		
	<b>Actual Data</b>	<b>CSC Average</b>	<b>CSC Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for <b>leadership</b> <sup>1</sup> on a 2 year rolling basis i.e. between April 2013 and March 2015	New	71.4%	2/5	69.8%	72.7% (24/33 good or excellent, 9 adequate)	90.0%	↑	Ambitious targets set to strive towards every school becoming a great school. Targets are set to exceed 2013/14 performance.

<sup>1</sup> This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA01 - Build great school leadership at all levels of the system <b>(R1)</b>	<p>M01 - Strengthen the current leadership intervention programme to ensure the effective challenge of the quality of leadership and governance within schools:</p> <ul style="list-style-type: none"> <li>i. Provide a mentoring and coaching programme for all new head teachers for at least the first year of headship for primary and secondary schools</li> <li>ii. Continue to deliver the “Transforming Leadership” Programme (Primary and Secondary schools) for aspiring head teachers</li> <li>iii. Continue to provide the Core Subject Middle Leaders Development Programme in secondary schools to cover the core subjects (English, Math, Science and Welsh (first language) and to roll out to other non-core subjects areas e.g. history, geography</li> <li>iv. In partnership with the Central South Consortium (CSC), develop and provide programmes for high potential teachers and emerging middle leaders preparing to apply for substantial middle leadership roles, and for high potential middle leaders preparing to apply for senior leadership posts</li> <li>v. in partnership with the CSC Implement a programme to achieve consistent high quality in the governance of schools that will be delivered through the framework of school to school support</li> <li>vi. Continue to identify the most effective head-teachers, senior and middle leaders and other practitioners and to use their expertise to build capacity within and between schools. This will be undertaken on a consortium basis across the region</li> <li>vii. Develop a leadership programme for existing headteachers that focuses on leading more than one school</li> </ul>	<p>Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15</p>

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA02 - To improve the quality and consistency of leadership and management throughout all schools in the County Borough <b>(R1)</b>	<p>M01 - Ensure Council &amp; school policies are applied consistently and appropriately by close monitoring by the Council's core corporate services, such as finance and HR, including:</p> <ul style="list-style-type: none"> <li>i. Provide support to ensure all schools that have deficit budgets have robust and agreed recovery plans in place</li> <li>ii. Internal Audit will be commissioned to carry out cyclical audits to provide assurance to management that the policies and procedures are complied with and are operating efficiently and effectively, including the following: <ul style="list-style-type: none"> <li>a. Disclosure and Barring Service and other safeguarding policies and procedures are rigorously applied</li> <li>b. Human Resources and Health &amp; Safety policies and procedures</li> <li>c. Building management and estate matters</li> </ul> </li> </ul>	<p>May 14</p> <p>44 completed by Mar 15</p>
CA03 - Work in collaboration with Central South Consortium in providing School Governor Support Services to schools <b>(R1)</b>	<p>M01 - Work collaboratively in relation to focusing on the following :-</p> <ul style="list-style-type: none"> <li>i. Providing quality School Governor Training and advise</li> <li>ii. Strengthening Governor Support services to schools</li> <li>iii. Promoting the role of governors, encouraging applications and reducing vacancies</li> </ul>	<p>Review Mar 15</p>

**Council Key: Priority: A top quality education for all - "Every School A Great School"****Lead Officer: Chris Bradshaw**

<b>What we are trying to achieve:</b>	Outcome 2: High quality teaching and learning							
<b>Why we need to do this:</b>	To ensure we have first-class teachers that are able to engage and motivate pupils in securing good progress and learning. They need to be able to identify the learning needs of pupils and track and support improvement.							
<b>It will support the delivery of the Single Integrated Plan</b>	Outcome: Prosperity Priority: People have the education and essential skills to secure employment							
<b>What difference will delivery of this objective make to the residents of RCT?</b>	Excellent teaching is a key component of any good school, and is compulsory to raise standards and to tackle educational underachievement, to ensure pupils have the right resources, and are encouraged and supported to learn and succeed							
<b>How will we measure our success:</b>								
	<b>PERFORMANCE</b>					<b>TARGET</b>		
<b>Measures:</b>	<b>2012/13</b>	<b>Comparative Data</b>			<b>2013/14</b> (from Apr 2012 to Mar 2014)	<b>2014/15</b> (from Apr 2013 to Mar 2015)		
	<b>Data</b>	<b>CSC Average</b>	<b>CSC Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for <b>standards</b> <sup>1</sup> on a 2 yr rolling basis i.e. between April 2013 and March 2015 (Local)	New	67.9%	1/5	65.3%	51.5% (17/33 good or excellent, 16 adequate)	70.0%	↑	Ambitious targets set to strive towards every school becoming a great school. Targets are set to exceed 2013/14 performance
Me02 - % of schools inspected by Estyn who were graded as least 'Good' for <b>teaching</b> <sup>2</sup> on a 2 yr rolling basis i.e. between April 2013 and March 2015 (Local)	New	73.2%	1/5	68.5%	78.8% (26/33 good or excellent, 6 adequate, 1 unsatisfactory)	90.0%	↑	Ambitious targets set to strive towards every school becoming a great school. Targets are set to exceed 2013/14 performance

<sup>1</sup> This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework<sup>2</sup> This measure relates to Key Question 2 (Education Provision) of the Estyn Inspection Framework



Measures:	PERFORMANCE				TARGET			
	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
Me03 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – English (Local)	80.9%	4	18	85.2%	83.2%	83.2%	↔	These targets are set by schools and CSC  All <b>primary</b> schools are challenged to set targets of at least the value of their median or above.
Me04 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Language, Literacy & Communication Skills – Welsh (first language) (Local)	82.3%	4	18	86.7%	84.1%	88.2%	↑	
Me05 - % of Foundation Phase pupils, aged 7, who achieved outcome 5 or above in Mathematical Development (Local)	84.0%	3	17	87.4%	85.9%	86.7%	↑	
Me06 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Foundation Phase Indicator (FPI) <sup>3</sup> (Local)	77.2%	4	19	83.0%	80.6%	81.9%	↑	
Me07 - % of pupils assessed at the end of Foundation Phase, aged 7, achieving outcome 5 or above in Social Development, Wellbeing & Cultural Diversity (PSD (Local)	89.1%	4	21	93.0%	90.9%	91.0%	↑	

<sup>3</sup> FPI indicator represents the percentage of pupils achieving outcome 5 or above in Language, Literacy & Communication (LCE/LCW), Mathematical Development (MD) and Personal and Social Development, Wellbeing and Cultural Diversity (PSD) in combination

	PERFORMANCE				TARGET			
Measures:	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
Me08 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in English literacy tests (Local)	61.9%	Not Available			72.2%	73.0%	↑	Targets set against previous year performance with the ambition of improving in line with the implementation of the Literacy and Numeracy Strategies
Me09 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	55.9%				82.8%	84.4%	↑	
Me10 - % of primary schools pupils, aged 11, with a standardised score of 95 or more in mathematics tests (Local)	New				60.8%	63.5%	↑	
Me11 - % of pupils assessed at the end of Key Stage 2, aged 11, achieving level 4 or above in the core subject indicator (Local)	79.3%	4	20	84.3%	82.6%	84.3%	↑	

	PERFORMANCE				TARGET			
Measures:	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
Me12 - % of secondary schools pupils, aged 14, with a standardised score of 95 <sup>4</sup> or more in English literacy tests (Local)	50.4%	Not Available			61.4%	63.0%	↑	Targets set against previous year performance with the ambition of improving in line with the implementation of the Literacy and Numeracy Strategies
Me13 - % of secondary schools pupils, aged 14, with a standardised score of 95 or more in Welsh (first language) literacy tests (Local)	63.0%				61.4%	63.0%	↑	
Me14 - % of secondary school pupils, aged 14 with a standardised score of 95 or more in mathematics tests (Local)	New				57.9%	59.0%	↑	
Me15 - % of pupils assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Statutory)	69.9%	3	16	77.0%	73.6%	75.0%	↑	RCT target calculated by considering an aggregated target set by CSC from information collected from schools, the D measure of the Family Fischer Trust target, and actual RCT past and All Wales performance data  All schools are challenged to set targets of at least the value of their median or above.
Me16 - % of pupils, aged 16, who achieved the Level 1 Threshold (equivalent to 5 GCSEs grade A* - G or approved equivalent qualification (Local)	89.4%	3	15	93.2%	93.0%	94.0%	↑	
Me17 - % of pupils, aged 16, who achieved the Level 2 Threshold (equivalent to 5 GCSEs grade A*-C or approved equivalent qualification (Local)	69.4%	3	14	77.8%	77.9%	80.0%	↑	
Me18 - % of pupils, aged 16, who achieved the Level 2 Threshold including in English or Welsh (first language), Mathematics and Science grade A*-C (Local)	43.3%	4	18	49.2%	45.3%	49.0%	↑	
Me19 - % of pupils, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Statutory)	43.6%	4	19	52.7%	46.3%	50.0%	↑	
Me20 - Average capped points score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority	305.1	3	16	333.1	323.8	340.0	↑	

<sup>4</sup> A standardised score of 95 or more confirms that the pupil is average for their age

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA01 - Implement a Framework for Excellence in Teaching and Improving Teacher Programme that sets out the standards, qualities and outcomes expected in good and excellent lessons <b>(R1)</b>	M01 - Work alongside Central South Consortium to continue to employ and support newly qualified teachers <i>(This will include yr 2 the Teach First Scheme in RCT in partnership with Teach First, )</i>	Review Mar 2015
	M02 - Explore the opportunity to develop one or two schools to become Teaching Schools to coordinate the Teach First Scheme for RCT	
	M03 - Continue to roll out the Outstanding Teacher Programme (OTP) across all primary schools over the next two years	Ongoing until Jul 2015
	M04 - Continue to roll out the Outstanding Teacher Programme across all secondary schools over the next year	Ongoing until Jul 2014
	M05 - Continue to embed the National and Consortium Literacy Strategy across all our schools (mainly within Primary Schools year 3 - 9)	Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15
	M06 - Implement the National and Consortium Numeracy Strategy to all our schools (mainly within Primary Schools year 3 - 9)	
	M07 - Identify the most effective teachers and use their expertise to build capacity and share best practice within and between schools, using the participants from the OTP to coach and develop teachers within and across schools <i>Note: This will be undertaken on a Consortium basis across the region</i>	
CA02 - Continue to focus on those schools with the furthest to travel in terms of their literacy strategy, specifically in relation to pupils oracy, reading and writing skills <b>(R1)</b>	M01 - Continue to strengthen the Literacy Strategy Interventions in targeted schools by: <ul style="list-style-type: none"> <li>i. Further use of analysis/ use of national literacy tests (to identify the schools to focus on)</li> <li>ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children's work)</li> <li>iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their School Improvement Group (SIG) to improve outcomes in English and Welsh</li> <li>iv. Work with 'leading edge schools' in developing school to school support programmes in the delivery of excellent teaching of English and Welsh (1<sup>st</sup> and 2<sup>nd</sup> language)</li> <li>v. Provide support to improve teachers confidence and competence in speaking Welsh to accelerate standards of achievement in Welsh as 1<sup>st</sup> and 2<sup>nd</sup> language</li> <li>vi. Undertake peer reviews of primary schools Literacy and Numeracy standards led by Primary headteachers</li> </ul>	Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15

<p>C03 - To focus on those schools with the furthest to travel in terms of their numeracy strategy, specifically in relation to pupils written and mental skills with number, and the application of numeracy skills across the curriculum <b>(R1)</b></p>	<p>M01 - To implement a more robust Numeracy Strategy and supporting interventions across schools through:</p> <ul style="list-style-type: none"> <li>i. Further use of analysis/ use of national numeracy tests (to identify the schools to focus on)</li> <li>ii. Cross-phase moderation of teacher assessment (to ensure teachers in different schools give the same levels to children’s work)</li> <li>iii. Ensure all schools have action plans in place that detail how they will contribute to and learn from their SIG to improve outcomes in mathematics</li> <li>iv. Work with ‘leading edge schools’ in developing a school to schools support programme in the delivery of excellent teaching of mathematics</li> </ul>	<p>From Sep 2014</p>
<p>CA04 - To focus attention on improving educational outcomes in Key Stage 4 <b>(R1)</b></p>	<p>M01 - Continue to improve the analysis and make better use of value added, comparative, trend, target setting, tracking and other achievement data, specifically in relation to vulnerable and underachieving groups</p>	<p>Jul 2014 for planning of the forthcoming academic year</p>
	<p>M02 - Deliver short and medium term high impact strategies to help those schools in Bands 4 and 5, and schools in categories C and D in core subjects, and all vulnerable groups improve outcomes</p>	<p>Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15</p>
	<p>M03 - Work with ‘leading edge schools’ in developing school to school improvement programmes in the delivery of excellent teaching of English, Welsh and Mathematics</p>	

**Council Key: Priority: A top quality education for all - "Every School A Great School"**

Lead Officer: Chris Bradshaw

<b>What we are trying to achieve:</b>	Outcome 3: Working in partnership to overcome the barriers to learning and safeguard the wellbeing of learners							
<b>Why we need to do this:</b>	We need to ensure pupils generally feel safe in school and have positive attitudes to learning and healthy living. We need to ensure all pupils are given the opportunity to be involved in decision-making, given responsibility and made to feel valued.							
<b>It will support the delivery of the Single Integrated Plan:</b>	Outcome: Prosperity Priority: People have the education and essential skills to secure employment							
<b>What difference will delivery of this objective make to the residents of RCT?</b>	Overcoming key barriers to learning will be an integral part of school improvement, aimed at making learning more enjoyable, and ensure that those pupils that leave school have the key basic skills and a range of suitable qualifications that enable them to actively participate in the job market.							
<b>How will we measure our success:</b>								
	<b>PERFORMANCE</b>					<b>TARGET</b>		
	<b>2012/13</b>	<b>Comparative Data</b>			<b>2013/14</b> (from Apr 2012 to Mar 2014)	<b>2014/15</b> (from Apr 2013 to Mar 2015)		
<b>Measures:</b>	<b>Data</b>	<b>CSC Average</b>	<b>CSC Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for wellbeing <sup>5</sup> on a 2 yr rolling basis i.e. between April 2013 to March 2015	New	74.1%	3/5	80.4%	75.8% (25/33 good or excellent, 8 adequate between Apr 2012 to Mar 2014)	90.0%	↑	Ambitious targets set to strive towards every school becoming a great school. Targets are set to exceed 2013/14 performance
<b><u>Target Rationale for Attendance data below:</u></b> Improving school attendance remains a priority for the Council; therefore targets are set in line with this. The slightest of improvement is seen as a successful outcome.								

<sup>5</sup> This measure relates to Key Question 1 (Education Outcomes) of the Estyn Inspection Framework.

All **primary** schools are assigned a target of at least the value of their median or above; schools who achieved their target last year (and are above the median) have at least a 0.3% increase to make and schools who missed their target last year (and are above the median) have at least a 0.5% increase to make.

Those **secondary** schools who achieved their 2012/13 will have 0.5% added to their actual 2012/13 attendance figure. For those who didn't reach their 2012/13 target, then either rule 1, 2 or 3 will apply depending on the school's circumstance. Furthermore, in order to achieve an LA target, we have set an additional 'LA Ambition' figure of 0.2% to all secondary school targets. This ensures that ALL secondary schools are assigned a target of at least the value of their median or above, with all schools required to make at least a 0.7% increase.

Due of the nature of the pupils enrolled with **EOTAS** provision, the overall attendance levels will not be as mainstream establishments. EOTAS pupils are often the most hard to reach individuals or those with the most significant barriers to overcome to engage with provision. Second half term (November to December) sees a national drop in attendance levels. This trend is historic and is unlikely to change dramatically in the future, although significant prevention work is underway to reduce the absence levels experienced previously. Summer term figures may reduce due to authorised and unauthorised holidays during term time.

	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
Me02 - % of pupil attendance in Primary Schools (Statutory)	93.1%	4	19 <sup>6</sup>	93.9%	93.4%	94.2%	↑	As above
Me03 - % of pupil attendance in Secondary Schools (Statutory)	90.7%	4	21	92.1%	92.0%	93.0%	↑	
Me04 - % of pupil attendance at educated other than at school (EOTAS) provisions (Local)	58.0%	Not Available			67.0%	74.0%	↑	
Me05 – Number of fixed-term exclusion incidents per 1,000 pupils in Primary Schools (Local)	New				6.0 <sup>7</sup>	5.9	↑	Target set with the aspiration of reducing the number of fixed term exclusions
Me06 – Number of fixed-term exclusion incidents per 1,000 pupils in Secondary Schools (Local)	New				90.8*	83.0	↑	
Me07 – Average number of days lost through a fixed-term exclusion in schools (Local)	New				4	2.5	↑	

<sup>6</sup> This is when using the annual national published data, whereas data calculated from the WG first release puts us in 18<sup>th</sup> position

<sup>7</sup> This is different to what was reported last year as a more meaningful denominator has been used - Me05 Primary (8.2) and Me06 Secondary (89.1)

	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
Me08 - % of pupils with special educational needs who achieved the core subject indicator at key stage 2 (Local)	45.1%	Not Available			49.1%	50.3%	↑	Target is based on trend data which is challenged by increasing the target year on year
Me09 - % of pupils with special educational needs who achieved the core subject indicator at key stage 3 (Local)	20.1%				27.6%	29.2%	↑	
Me10 - % of looked after children assessed at the end of key stage 2, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	40.7%				55.6%	54.3%	↓	Each cohort can be very different in composition, therefore LAC co-ordinator advises on each pupil regarding appropriate level of achievement. This cohort includes PRU/Special School pupils and the target set needs to reflect this
Me11 - % of looked after children assessed at the end of key stage 3, in schools maintained by the local authority, achieving the core subject indicator as determined by the Teacher Assessment (Local)	20.0%				27.8%	35.1%	↑	
Me12 - % of pupils entitled to FSM assessed at the end of Key Stage 3, aged 14, achieving level 5 or above in the core subject indicator (Local)	45.4%	Average 53.8%			52.2%	54.0%	↑	Target set to improve year on year with the long term aim of supporting these pupils so that they achieve the same outcomes as those pupils not from deprived backgrounds
Me13 - % of pupils entitled to FSM, aged 16, achieving Level 2 Threshold including a GCSE grade A*-C in English or Welsh (first language) and Mathematics (Local)	21.5%	Average 25.8%			21.4%	25.0%	↑	



	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
Me14 - % of looked after pupils who achieved 2 or more GCSEs (grade A*-G)	85.7%	Not Available			93.5%	75.9%	↓	Each cohort can be very different in composition, therefore Lac co-ordinator advises on each pupil regarding appropriate level of achievement. This cohort includes PRU/Special School pupils and the target set needs to reflect this
Me15 - % of looked after pupils who achieved the L1 threshold (5 GCSE grade A* - G or equivalent) (Local)	N/A				N/A	New	N/A	
Me16 - % 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%	4	20	0.4%	0.53%	0.50%	↑	
Me17 - % of pupils in local authority care and 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)	2.9%	3	13	5.7%	3.2%	3.0%	↑	Target reduced year on year in line with the aspiration of fewer pupils leaving without a qualification
Me18 - % of young people aged 16 leaving EOTAS provision without an approved qualification (Local)	22.5%	Not Available			23.6%	12.0%	↑	
Me19 - % of 16 year olds (Yr 11) leaving school who are not known to be in education, training or employment (Local)	4.5%	3	16	3.7%	4.1%	<4.1%	↑	Career Wales destination data - previous year data is challenged to be lower than the previous year
Me20 - % of 17 year olds (Yr 12) leaving school who are not known to be in education, training or employment (Local)	3.7%	4	21	2.1%	3.2%	<3.2%	↑	
Me21 - % of 18 year olds (Yr 13) leaving school who are not known to be in education, training or employment (Local)	9.0%	4	18	4.7%	5.6%	<5.6%	↑	

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA01 - Continue to Improve school attendance rates of pupils attending RCT schools <b>(R2)</b>	<p>M01 - Continue to ensure attendance data is used effectively to identify and address attendance issues and monitor outcomes:</p> <ul style="list-style-type: none"> <li>i. Continue to produce half termly attendance information by school and provide summaries to each school</li> <li>ii. Attendance &amp; Wellbeing Service (AWS) staff to continue to visit prioritised schools (informed by half termly attendance information) to provide support and advice to help improve the attendance of pupils</li> <li>iii. The attendance rates of targeted schools to be monitored in the subsequent half termly attendance report to monitor the impact of AWS visits</li> </ul>	<p>Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15</p>
	<p>M02 - Improve parent, pupil and public awareness of school attendance issues by developing a whole authority approach to promoting and improving school attendance:</p> <ul style="list-style-type: none"> <li>i. Review and update the AWS Communication Strategy to maintain the whole authority understanding of the impact of poor school attendance</li> <li>ii. Develop a consortia-wide campaign to promote school attendance, alongside Central South Consortia partners</li> </ul>	<p>Sep 14</p> <p>Ongoing through 2013/14 academic year to review end of Spring Term 2014/15</p>

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA02 - Ensure sufficient mainstream provision is available to pupils with Additional Learning Needs (ALN) <b>(R1)</b>	M01 - Provide provision for pupils with ALN by undertaking the following processes: <ul style="list-style-type: none"> <li>i. Following Cabinet’s consideration, consult on proposals for the reconfiguration of special needs classes in mainstream provision, which addresses need and demand issues</li> <li>ii. Implement proposals following consultation process</li> </ul>	Apr 14  From Sep 14
	M02 - Implement new satellite provision at the former Glan Ffrwd Infant School	From Sep 14
	M03 - Review of special school capacity and develop a plan to address enhanced demand for placements	Dec 14
CA03 - Review Local Cluster Group Panel compliance with local authority guidance and evaluate the impact of Additional Needs Funding (ANF) delegation on pupil outcomes <b>(R1)</b>	M01 - Following the review undertaken the next stage is to: <ul style="list-style-type: none"> <li>i. Assess the impact of ANF on pupil outcomes and report to Cabinet</li> </ul>	May 14
CA04 - Reduce the number of young people (14 – 25 years old) not in education, employment or training through better use of information, early intervention and efficient provision of services <b>(R3)</b>	M01 - Continue to improve arrangements to identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment and training: <ul style="list-style-type: none"> <li>i. Continue to use vulnerability profiling<sup>1</sup> for 14 – 16 year olds to assess, on an individual basis, the risk of a young person becoming disengaged</li> <li>ii. Continue to share vulnerability profiling results with Careers Wales to inform them of those young people, on a prioritised basis, who need a support pathway to education, employment or training</li> <li>iii. Develop the use of vulnerability profiling data to appropriately deploy Engagement and Participation Service resources and provide targeted work with individuals most at risk aged between 11 - 25 years of age</li> </ul>	Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15
	M02 - Produce an update for the Education and Lifelong Learning Scrutiny Committee on the work undertaken during the year including the impact to date and lessons learnt	May 14

<sup>1</sup> Vulnerability Profiling uses centrally held data sources that can be used to identify barriers to learning (e.g. poor school attendance, child protection, SEN) to predict the potential for a young person’s disengagement from education

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
	M03 - Work with the Councils Apprenticeship/Work Experience Manager in providing appropriate vocational qualifications and short-term work experience opportunities for those young people who are at risk of having poor outcomes and those who need direction and support in finding a suitable job pathway	Review Mar 2015
	M04 - Deliver the 'World of Work' programme in liaison with the Councils Apprenticeship/Work Experience Manager and LAC Employment Co-ordinator to assist pupils by ensuring they have a suitable school progression plan in place to help prepare for securing employment in a specific industry or seek available job opportunities	Review Mar 2015
CA05 - Work with schools and CSC to narrow the gap between pupils eligible for free school meals (eFSM) and all other pupils <b>(R1)</b>	M01 - Ensure all schools have robust spending plans in place that have a clear focus on raising standards and improving wellbeing for eFSM pupils	From Sep 14
	M02 - Encourage schools to designate a member of senior staff with accountability for their school's progress in raising the attainment of eFSM pupils	
	M03 - Identify schools with a sustained track-record of success in raising the attainment of eFSM pupils and support these schools in sharing best practice	
CA06 - Improve behaviour management in schools, reducing the need for schools to exclude pupils, and ensuring if exclusion is required, the pupils integrate back into school quickly and effectively <b>(R1 &amp; R2)</b>	M01 - Devise and implement a Wellbeing and Behaviour Strategy that will include the following: <ul style="list-style-type: none"> <li>i. Consult on strategy with Access &amp; Inclusion staff, Human Resources, Trade Unions and schools</li> <li>ii. Review strategy in light of consultation outcomes</li> <li>iii. Establish wellbeing and behaviour in education forum to formulate an action plan</li> <li>iv. Implement action plan to deliver strategy</li> </ul>	Jun 14  Jul 14  From Sep 14
CA07 - To increase the opportunities for more able young people across RCT to reach their potential <b>(R1)</b>	M01 - Provide initial and follow-on workshops to exemplify strategies and enrichment opportunities that challenge and extend more able pupils	Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15
	M02 - Assist our primary and secondary schools to achieve NACE (National Association for Able Children in Education) awards	

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
	M03 - Organise student shadowing placements at RWCMD <sup>2</sup> for talented Yr 12 pupils who want to go on and study Music that assists them in their choice of conservatoire and to help them in their preparations	Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15
	M04 - Support year 13 students to access the Russell Group of Universities	
	M05 - Continue to support year 13 students with those subject areas that require additional pre-entry tests such as Medicine, Mathematics etc	

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<sup>2</sup> RWCMD - Royal Welsh College of Music & Drama


**Council Key: Priority: A top quality education for all - “Every School A Great School”**

**Lead Officer: Chris Bradshaw**

<b>What we are trying to achieve:</b>	Outcome 4: Embedding a culture of reflective practice to plan and drive school and service improvement							
<b>Why we need to do this:</b>	To ensure all schools and education providers are effectively meeting the required statutory standards in delivering a top-rated education service evidenced through achievements and pupil outcomes							
<b>It will support the delivery of the Single Integrated Plan:</b>	Outcome: Prosperity Priority: People have the education and essential skills to secure employment							
<b>What difference will delivery of this objective make to the residents of RCT? (internal services):</b>	Knowing our strengths and weaknesses will enable us to focus on those areas that need additional resource, challenge and support to raise educational standards and improve outcomes							
<b>How will we measure our success:</b>								
	<b>PERFORMANCE</b>					<b>TARGET</b>		
	<b>2012/13</b>	<b>Comparative Data</b>			<b>2013/14</b> (from Apr 2012 to Mar 2014)	<b>2014/15</b> (from Apr 2013 to Mar 2015)		
<b>Measures:</b>	<b>Actual Data</b>	<b>CSC Average</b>	<b>CSC Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
Me01 - % of schools inspected by Estyn who were graded as at least 'Good' for <b>improving the quality</b> of leadership and management <sup>1</sup> on a 2 yr rolling basis between April 2013 and March 2015 (Local)	63.1% (26/41 at least good & 15 adequate) - Apr 2011 to Mar 2013	67.9%	1/5	63.2%	72.7% (24/33 good or excellent, 9 adequate)	80.0%	↑	Ambitious targets set to strive towards every school becoming a great school. Targets are set to exceed 2013/14 performance.
Me02 - % of schools inspected by Estyn that were judged, <b>at the time</b> on current performance <sup>2</sup> as being at least 'Good' on a 2 yr rolling programme between April 2013 and March 2015 (Local)	56.1% (23/41 good or excellent, 18 adequate) - Apr 2011 to Mar 2013	67.0%	2/5	64.9%	51.5% (17/33 good or excellent, 16 adequate)	70.0%	↑	

<sup>1</sup> This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

<sup>2</sup> This measure relates to the overall judgement on school's performance of the Estyn Inspection Framework

Me03 - % of schools inspected by Estyn that were judged as <b>presenting prospects for improvement</b> <sup>3</sup> as being at least 'Good' on a 2 yr rolling programme between April 2013 and March 2015 (Local)	75.6% (31/41 good or excellent, 10 adequate) - Apr 2011 to Mar 2013	72.3%	1/5	70.0%	75.8% (25/33 good or excellent, 8 adequate)	90.0%		Ambitious targets set to strive towards every school becoming a great school. Our targets are set to exceed 2013/14 performance.
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Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA01 - To create a culture of self-evaluation and self assessment, and ensure performance and other information is used to inform improvement and demonstrate accountability in providing the best possible outcomes for young people (R3)	M01 - Continue to support and challenge schools' analysis and use of performance data to identify where improvement is needed (this focuses on analysing the outcome of attainment results in schools)	Nov 14
	M02 - Continue to provide schools with benchmarked data to enable them to set appropriate targets for improvement	Will vary throughout year as data becomes available
	M03 - Continue to support and challenge Education Central Services by implementing a self-review cycle, including 'Managing People and Their Performance' and Business Planning Review	Mar 15
CA02 - Further improve the challenge and support services provided to schools (R1)	M01 - Continue to provide robust support through the following mechanisms: <ul style="list-style-type: none"> <li>i. Greater challenge and support in respect of school self evaluation and school improvement/ development plans (this focuses on challenging / reviewing provision, planning and leadership within schools)</li> <li>ii. Continue to undertake regular school review meetings and make better use of the intelligence and data available, to evaluate how well a school manages pupil performance and standards</li> <li>iii. Continue to hold formal meetings between the director, Cabinet Member, Members, and specific headteachers and their chairs of governors to address low performance issues</li> </ul>	From Sep 14 to Review Mar 15
CA03 - Improve Member scrutiny of individual school performance (R6)	M01 - Provide further training for Scrutiny members on the effective use on data to challenge officers and schools	Sep 14

<sup>3</sup> This measure relates to the overall judgement on school's prospects for improvement of the Estyn Inspection Framework

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
	<p>M02 - Continue to provide ongoing reports to Elected Members on performance data and challenging the performance of schools and the Education Service</p> <p>The following termly reports will be presented to Cabinet and the Scrutiny Committee:</p> <ul style="list-style-type: none"> <li>i. A summary of individual school Estyn inspection reports, with specific attention to those schools graded less than good</li> <li>ii. Attendance reports on a school by school basis</li> <li>iii. Annual Key Stage outcomes for each school will be presented to Cabinet and Scrutiny, which focus on those schools that consistently underperform and where additional action/intervention is required</li> </ul>	<p>Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15</p>
	<p>M03 - Continue the process whereby the Chair of Governors and the Head teacher, of those schools in Estyn Monitoring or Significant Improvement categories, meet with the Cabinet Member for Education and Director of Education to review Post Inspection action plan and targets before submission to Estyn</p>	<p>Ongoing through 2013/14 academic year to review end of Autumn Term 2014/15</p>
CA04 -Ensure the quality and range of data is robust and is appropriately exchanged between central services, schools, school governors and other partners to inform Directorate decisions	<p>M01 - Create a central data management platform with the capacity to manage and administer both schools and central services systems to obtain quality control of data</p>	<p>Apr 14</p>
	<p>M02 - Develop closer links with Central South Consortium to inform the strategic development of data and intelligence to enable partners and system leaders to be better able to design strategic responses to meet the needs of each region</p>	<p>Sep 14</p>
	<p>M03 - Improve the knowledge and working practices in the area of management information through the introduction of more formal procedures and the provision of training throughout schools and central services</p>	<p>Dec 14</p>
CA05 - Improve the information technology (IT) Infrastructure to provide pupils and teachers access to the latest technology and information to enhance teaching and learning <b>(R1)</b>	<p>M01 - Implement increased broadband capacity to all schools alongside wireless capacity, as secured through new Digital Learning Grant from Welsh Government</p> <p><i>Note: Delivery date is a Welsh Government grant milestone, which may be subject to change</i></p>	<p>Jul 14</p> <p><i>67 out of 132 completed to date</i></p>
	<p>M02 - All schools to have access to Hwb (Virtual Learning Environment)</p> <p><i>Note: Delivery dates are in tranches across Wales and are Welsh Government milestones, which may be subject to change</i></p>	<p>Mar 15</p> <p><i>72 of 132 completed to date</i></p>
	<p>M04 - Review ICT SLA for the 2014 academic year, to schools to ensure level of technical service offered supports the centrally managed aspects of the infrastructure developments / implementation</p>	<p>Sep 14</p>



**Council Key: Priority: A top quality education for all - “Every School A Great School”**

**Lead Officer: Chris Bradshaw**

<b>What we are trying to achieve:</b>	Outcome 5: Creating opportunities for the wider community to fully engage in lifelong learning
<b>Why we need to do this:</b>	To establish quality collaboration between schools, pupils, parents and other educational partners, to improve the delivery of services through a more holistic approach to raise standards of education within communities
<b>It will support the delivery of the Single Integrated Plan:</b>	Outcome: Prosperity Priority: People have the education and essential skills to secure employment
<b>What difference will delivery of this objective make to the residents of RCT?</b>	Encouraging positive engagement will make it easier for parents and families to get involved in their children’s education. Parents will gain knowledge and skills that will support the work of the school, and the education of their child

<b>How will we measure our success:</b>								
	<b>PERFORMANCE</b>				<b>TARGET</b>			
	<b>2012/13</b>	<b>Comparative Data</b>			<b>2013/14</b> (from Apr 2012 to Mar 2014)	<b>2014/15</b> (from Apr 2013 to Mar 2015)		
<b>Measures:</b>	<b>Actual Data</b>	<b>CSC Average</b>	<b>CSC Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Rationale</b>
Me01 - % of schools inspected by Estyn that were graded as at least 'Good' for <b>partnership working</b> on a 2 year rolling basis <sup>1</sup> i.e. between April 2013 and March 2015 (Local)	New	92.9%	2/5	91.7%	93.9% (31/33 good or excellent, 2 adequate)	96.0%	↑	Ambitious targets set to strive towards every school becoming a great school. Targets are set to exceed 2013/14 performance.

<sup>1</sup> This measure relates to Key Question 3 (Leadership & Management) of the Estyn Inspection Framework

Measures:	2012/13	All Wales Comparative Data (based on the 2012/13 academic year)			2013/14 (based on the 2012/13 academic year)	2014/15 (in relation to the 2013/14 academic year)		
	Actual Data	Quartile	Rank	Average	Actual Data	Annual Target	Direction	Rationale
% of families reporting improvements in family relationships and children's behaviour after participating in the FAST programme (Local)	N/A	Not Available		New	New	Baseline to be established	N/A	N/A
% of families who told us that they had benefitted from attending the Family Learning Programme (Local)	N/A			New	New	90.0%	N/A	N/A

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA01 - Provide effective co-ordination of Youth Support Services, in partnership with Fframwaith, to ensure our young people are provided with the support and services they need <b>(R6)</b>	M01 - Implement the RCT Youth Support Services Strategy (YSSS) that focuses on providing all young people (aged 11-24) with access to their entitlements in a more co-ordinated and consistent way to include: <ul style="list-style-type: none"> <li>i. Develop an action plan for the implementation of YSSS</li> <li>ii. Agree and set up processes and procedures to support service delivery</li> </ul>	Review Sep 14
CA02 - Work with Communities First and other Adult Community Learning partners to deliver courses for people of all ages to enhance their employability skills	M01 - Facilitate the work of the Adult Community Learning Partnership in Rhondda Cynon Taff through leading on joint curriculum planning with all partners	Aug 14
	M02 - Ensure the quality assurance of courses through peer review and peer inspection of classes	Oct 14 – Jun 15
	M03 - Work with key business sectors to identify vacancies and skill shortages, and provide relevant training to unemployed people so that they can secure employment or continue with learning to improve their employability skills	Mar 15
CA03 - Improve the learning of those families, within the deprived areas of RCT, who have children in primary schools through supporting the 'Families And Schools Together (FAST)' Project <sup>2</sup> <b>(R1)</b>	M01 - Further expand the implementation of the FAST Project across more primary schools in disadvantaged areas of RCT through focusing on the following arrangements: <ul style="list-style-type: none"> <li>i. Identify and work with additional schools to engage community, parent and Council partners to be trained to deliver the FAST programme</li> <li>ii. Identify and arrange training for additional Council, school or other officers</li> </ul>	Review Mar 15

<sup>2</sup> Families and Schools Together (FAST) is an award-winning project that supports parents to improve their children's learning and development at home, so they can reach their full potential at school – 12 week programme funded through 'Save the Children'

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
	<p>who have capacity to become FAST trainers to work with individual schools (i.e. train the trainer)</p> <p>iii. Facilitate initial, introductory briefing sessions for additional schools who will be delivering the FAST programme and arrange workshops for schools that have already run the programmes to support continuous parental and family engagement</p> <p><i>Note: delivered in 13 schools up until Mar 2014 - a further 8 planned for 2014-15</i></p>	
CA04 - Contribute to the work being undertaken with families who have children in primary schools to overcome barriers to learning through the Family Learning programme	M01 - Work with School Achievement to identify relevant primary schools that would benefit from Family Learning provision	Jul 14
	M02 - Deliver a variety of courses and engagement activities at primary schools across RCT	Jul 15
	M03 - Evaluate the effectiveness of the mid-term provision with Head teachers and school improvement officers , in order to make any necessary changes for effective continued delivery	Mar 15

**Council Key: Priority: A top quality education for all - "Every School A Great School"**

Lead Officer: Chris Bradshaw

<b>What we are trying to achieve:</b>	Outcome 6: Providing a learning environment fit for the 21 <sup>st</sup> Century							
<b>Why we need to do this:</b>	To make sure accommodation provides a stimulating and well-maintained learning environment to support teaching and learning, and that there are enough resources that are well matched to pupils' needs							
<b>It will support the delivery of the Single Integrated Plan</b>	Outcome: Prosperity Priority : People have the education and essential skills to secure employment							
<b>What difference will delivery of this objective make to the residents of RCT</b>	Provide state-of-the-art facilities to support learning and encourage good attendance rates. Also support community learning and leisure activities, and ensure a safe and secure learning environment							
<b>How will we measure our success:</b>								
	<b>PERFORMANCE</b>					<b>TARGET</b>		
	<b>2012/13</b>	<b>All Wales Comparative Data</b>			<b>2013/14</b>	<b>2014/15</b>		
<b>Measures:</b>	<b>Actual Data</b>	<b>Quartile</b>	<b>Rank</b>	<b>Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>	<b>Target</b>
Me01 - % of children who secured their 1st choice for nursery placement (Local)	New	Not Available			99.4%	99.4%	↔	Targets set against <b>January PLASC</b> figures, and taking into account any known school reorganisation changes to be implemented in the forthcoming year
Me02 - % of Primary Schools with 25% or more surplus places - 30 or more (Local)	37.8%				37.8%	32.4%	↑	
Me03 - % of Primary Schools oversubscribed, with 110% or more capacity (Local)	0.0%				0.0%	0.0%	↔	
Me04 - % of Secondary Schools with 25% or more surplus places (Local)	47.4%				57.9%	41.2%	↑	

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
CA01 - Further develop the Council's 21 <sup>st</sup> Century Schools Programme proposals in accordance with the funding requirements of Welsh Government	<p>M01 - Preparation of business cases for each identified proposal to allow specific projects to progress, using the Treasury's Five Case Business Model including :-</p> <ul style="list-style-type: none"> <li>i. Submission of the Full Business Case (final stage) for Y Pant Comprehensive School</li> <li>ii. Development and submission of the Strategic Outline Cases (first stage) for the next 21<sup>st</sup> Century School scheme projects</li> <li>iii. Development and submission of the Outline Business Cases (second stage) for next 21<sup>st</sup> Century School scheme projects</li> <li>iv. Further development and submission of the Full Business Cases (final stage) for the next 21<sup>st</sup> Century School scheme projects</li> </ul>	<p>Jun 14</p> <p>Nov 14</p> <p>Dec 14</p> <p>Mar 15</p>
CA02 - Remove an estimated 1,250 school surplus places in the short term – within 3 years <b>(R5)</b>	<p>M01 - Complete the school modernisation projects that are all currently at the construction stage, through developing education provision to aspire to having State-of-the-art school facilities and buildings, where there is demand for additional school places in areas of proven need and to accommodate school closures:</p> <ul style="list-style-type: none"> <li>- Aberdare (complete the build of the new school and leisure facilities)</li> <li>- Trerobart Primary (new nursery/reception classroom and dining hall)</li> <li>- Parc Lewis Primary (safe route to schools, new lift and adaptations to classrooms and toilets)</li> <li>- Penyreglyn Primary school (expansion to external foundation phase teaching area)</li> <li>- Ysgol Yr Eos (minor upgrade to create outdoor classroom area for Foundation Phase pupils)</li> <li>- Williamstown Primary (internal modifications to pupil toilets)</li> <li>- Treorchy Primary Phase 1 (new roof works and minor internal remodelling works)</li> </ul>	<p>Review Mar 15</p>

Critical Improvement Actions	Way Forward/Milestones	Delivery Date
	<p>M02 - Progress design and procurement proposals for new school modernisation projects at:</p> <ul style="list-style-type: none"> <li>- Llwynocrwn Primary (new junior block)</li> <li>- Y Pant Secondary School (remodelling/expansion of school)</li> <li>- Treorchy Primary Phase 2 (extend school to accommodate Pentre Primary school pupils )</li> </ul>	<p>Jan 15</p> <p>Jan 15</p> <p>Mar 15</p>
CA03 - Ensure educational buildings are fit for purpose and provide a safe and secure learning environment	M01 - Delivery of Education Directorate £8.176M capital minor works programme	Mar 15

### **2014/15 - Regeneration of Our Communities**

Supporting the Social & Physical Regeneration of Rhondda Cynon Taf by providing people with opportunities to improve their employability and financial capability.

We also need to focus on places - Providing sustainable and vibrant communities that promote our area as an attractive place to live, and to create the right environment that will encourage business investment to benefit the local economy and support local business.

**Lead Officers: Neil Elliott & Jane Cook**

**Key Improvement Priority:**  
**Lead Officer**

**REGENERATING OUR COMMUNITIES**  
Neil Elliott

**PEOPLE - People in RCT have the education and essential skills to secure employment (SIP)**

<b>What we are trying to achieve:</b>	<b>Outcome 1 - Increase opportunities for working age adults to enter employment, education and training</b>
<b>Why we need to do it:</b>	Increasing people's employability through the provision of relevant training and support to develop the right skills for them to obtain gainful employment will help reduce the high levels of unemployment in Rhondda Cynon Taf and support the move away from a reliance of state benefits to maximise income
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Prosperity – People – Employability Places – Economic Growth
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Residents will have the opportunity to access relevant training and learning opportunities to increase their skills and worked based experience and secure future employment

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - Number of apprentices recruited via the Council's Apprenticeship Scheme (Local)	33	N/A	N/A	N/A	11	13	↑	The target is based on the number of apprentices agreed on by Corporate Management Team
Me02- Number of young people recruited onto the Summer Employability Programme as part of the Care2Work Programme (per year) (New) (Local)	28	N/A	N/A	N/A	22	5	↓	This target is based on anticipated demand and available support resources. The target is lower in 2014/15 due to a changes in the programme structure and delivery to achieve a more comprehensive range of outcomes for participants.
Me03 - % of young people completing the Council's "Step in the Right Direction" traineeship scheme securing employment or entering further education or training (New) (Local)	Not available	N/A	N/A	N/A	100%	75%	↓	The target is based on known historical data and the anticipated support needs of individual participants



Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data			2013/14	2014/15			
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me04 - Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)	4	N/A	N/A	N/A	3 to date but not fully reported until June	For information only	N/A	No target has been set due to the individual support needs of the programme participants and unpredictably of employment opportunities for them. This indicator is therefore reported for information only.
Me05 - Number of people entering work following support from work / enterprise clubs (Local)	216	N/A	N/A	N/A	288	=>288	↔	In accordance with Communities First Delivery Plans, the target is set to at least maintain the same level as 2013/14
Me06 - Number of accredited qualifications gained by people attending community learning programmes (Local)	726	N/A	N/A	N/A	1,465	=>1,465	↔	In accordance with Communities First Delivery Plans, the target is set to at least maintain the same level as 2013/14
Me07 - Number of Job Growth Wales placements made available (New) (Local)	N/A	N/A	N/A	N/A	14	Awaiting confirmation from WG	N/A	2013/14 was the first year of this Welsh Government initiative. It is currently under review and the outcome of which, will dictate available numbers in the future. We are unable to set a target for this indicator until this review is complete.
Me08 - % people completing Job Growth Wales placement (or planned leavers) (New) (Local)	N/A	N/A	N/A	N/A	100% (14)	Awaiting confirmation from WG	N/A	As above

Population & Contextual Measures	Actual Data	
	2012/13	2013/14
PMe01a - % of working age people claiming Job Seekers Allowance (JSA)		3.4 <sup>1</sup>
PMe02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)		7.3 <sup>1</sup>
PMe03 - Employment rate of those aged 16 to 64 years old	63.2	71.7 <sup>2</sup>
PMe04 - % of workless households	N/A	26.6 <sup>3</sup>
PMe05 - % of children living in workless households	N/A	22.7 <sup>4</sup>

**Footnotes:**

<sup>1</sup> - Data source: Nomis as at May 2014

<sup>2</sup> - This refers to individuals who are economically active. All Wales data is at 73.8% (as at Mar 2013 - Stats Wales)

<sup>3</sup> -Relates to 20,200 households at Dec 2012 (Stats Wales)

<sup>4</sup> - Relates to 9,900 children at Dec 2012 (Stats Wales)

**2014/15 Actions & Milestones**

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA01 - Increase community based opportunities to support skills development and improve employment opportunities	M01 (i)	Agree annual work club programme per communities first cluster to help people gain employment	<b>May-14</b>
	M01(ii)	Work with Marketing Team to develop campaign to publicise weekly work club sessions	<b>Jul-14</b>
	M02(i)	Work with Partners, to develop Communities First based learning and skills development programme activity for the year ahead	<b>May-14</b>
	M02(ii)	Develop promotional material to publicise agreed programme of activity	<b>Jul-14</b>
	M03	Work with Communities First Clusters and Job Centre Plus to deliver an annual jobs fair event	<b>Oct-14</b>
	M04	Building on the volunteering opportunities created in 2013/14, continue to support volunteers through the Communities First programme to gain the skills and confidence to increase their employability options	<b>Throughout 2014/15</b>
	M05	Produce 6-monthly updates for the Corporate Services Scrutiny Committee on the community based skills and employability work undertaken during the year	<b>Oct-14 &amp; Apr-15</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA02 - Improve the opportunities for more young people to secure better future job outcomes and reach their potential	M01	Continue to deliver the Council's apprenticeship programme to provide career development for individuals and meet the workforce planning needs of service areas:	
	M01 (i)	Undertake annual recruitment to corporate apprenticeship programme for 2014 scheme cohort	<b>Aug-14</b>
	M01(ii)	Enrol all apprentices onto an appropriate qualification framework to develop their skills and to meet service needs	<b>Sep-14</b>
	M01 (iii)	Design and deliver job search work shops and training, to support apprentices (from the first cohort of appointments) at the end of their contract in September 2014 to secure sustainable employment	<b>Jun-14</b>
	M02	Continue to deliver the Council's Vision Products traineeship programme for young people with a learning disability:	
	M02(i)	In partnership with local schools undertake annual recruitment exercise, to the Vision Products traineeship scheme	<b>Jun-14</b>
	M02(ii)	Agree individual work placements and support plans with trainees	<b>Jul-14</b>
	M03	With Elite Supported Employment Agency, agree post traineeship support plan for each individual	<b>Mar-15</b>
	M04	Provide job ready unemployed young people with real work based employment through the "Jobs Growth Wales" programme	<b>Mar-15</b>
	M04(i)	Recruit 5 young people through the "Jobs Growth Wales" programme	<b>May-14</b>
	M04(ii)	Secure additional "Jobs Growth Wales" funding from Welsh Government to provide work placement opportunities	<b>Mar-15</b>
	M05(i)	Building on the pilot in 2013/14, roll out delivery of the Council's "Careers and the working world" programme to secondary schools across Rhondda Cynon Taf	<b>Sep-14</b>
	M05(ii)	Engage local and national companies to provide industry presentations and visits as part of the above programme	<b>Mar-15</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA03 - Review and reconfigure specialist Learning Disability employment and training programmes to ensure more sustainable job outcomes are achieved for service users	M01	Establish baseline performance of existing service provision	<b>Oct-14</b>
	M02	Evaluate existing service provision against each other and against other models in place across Wales	<b>Oct-14</b>
	M03	Develop new model and consult with service users	<b>Dec-14</b>
	M04	Implement reconfigured service provision, subject to appropriate approval	<b>Mar-15</b>
	M05	Evaluate performance of the new service provision through contract management framework	<b>Mar-16</b>
CA04 - Improve the opportunities children in care and care leavers have to develop their skills, knowledge and experience in order to improve their long-term employment prospects	M01	As part of the Council's "Care2Work" programme, deliver an educational summer employability programme to provide development opportunities during the school holidays	<b>Sep-14</b>
	M02	Recruit six young people onto the Council's "Step in the Right Direction" traineeship programme (3 in May 2014 and 3 in October 2014) and provide a structured 4 week induction programme	<b>Oct-14</b>
	M03	Agree individual learning plan for the each trainee, to include training and workplace opportunities, as a part of a structured programme of support	<b>Dec-14</b>

**Key Improvement Priority:**  
**Lead Officer**

**REGENERATING OUR COMMUNITIES**  
Neil Elliott

**PEOPLE - People in financial need receive the right advice and support (SIP)**

<b>What we are trying to achieve:</b>	<b>Outcome 2 - People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives</b>
<b>Why we need to do it:</b>	To help People from being financially excluded, putting them back in control of their life and enabling them to fully contribute to, and participate in, the social and economic life of the County Borough
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Prosperity – People – Supporting people in financial need
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	People will be able to maintain and improve their financial wellbeing and resilience

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - Number of people supported through Council funded welfare rights advice services (Local)	2,671	N/A	N/A	N/A	2,870	Maintain 2013/14 levels of support	↔	The target has been set to maintain or exceed the same levels of support as 2013/14
Me02 - Amount of income maximised for people supported by Council funded welfare rights services (Local)	£1.848M	N/A	N/A	N/A	£1.338M	For information only	N/A	We are unable to predict the amount of income maximised following support from our services
Me03 - % of Communities First programme participants with improved financial capability (Local)	N/A	N/A	N/A	N/A	49%	=>49	↔	The target has been set to maintain or exceed the same levels as 2013/14

**Population & Contextual Measures**

Awaiting Welsh Government confirmation of anti-poverty measures. A selection will be included as part of the 2014/15 monitoring arrangements for 2014/15

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 – To ensure that Council commissioned and directly provided welfare rights and money information and advice services are effectively coordinated and delivered to meet the needs of service users across the County Borough	M01	Complete strategic review of existing information and advice services that commenced in 2013/14	<b>Oct-14</b>
	M02	Prepare report with recommendations for consideration by Cabinet	<b>Dec-14</b>
CA02 – To ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves	M01(i)	Work with the RCT Citizens Advice Bureau, to agree programme of outreach advice services within Communities First Cluster areas	<b>May-14</b>
	M01(ii)	Work with Marketing Team to develop campaign to publicise the agreed programme of activity	<b>Jul-14</b>
	M02	Renew Service Level Agreement with Age Concern Morgannwg to provide dedicated welfare benefits advice services to older people across the County Borough	<b>Jul-14</b>
	M03(i)	Implement new protocol to ensure that all adults accessing social care services receive access to welfare rights information, advice and support	<b>Oct-14</b>
	M03(ii)	Implement new protocol to ensure that all care leavers supported through after care team receive access to welfare rights information, advice and support	<b>Jan-15</b>
	M03(iii)	Evaluate the impact of the new protocol on the target groups and report to Scrutiny Committee for consideration	<b>Jul-15</b>

Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA04 - To focus and coordinate efforts in tackling financial exclusion and promoting financial capability across the County Borough	M01	Establish a multi-agency strategic group to oversee and drive forward progress in this area	Jul-14
	M02	Establish a framework to reassess the ongoing impact of the welfare reforms on Rhondda Cynon Taf, thereby ensuring targeted delivery of interventions on those most affected by the changes	Oct-14
	M03	Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14
	M04(i)	Work with Partners, to develop Communities First based financial capability programme activity for the year ahead	May-14
	M04(ii)	Work with Partners, to develop Communities First based financial capability programme activity for the year ahead	Jul-14

**Key Improvement Priority:**  
**Lead Officer**

**REGENERATING OUR COMMUNITIES**  
Neil Elliott

**PLACES - People in RCT live in safe appropriate housing in sustainable and vibrant communities**

<b>What we are trying to achieve:</b>	<b>Outcome 3 - Reduce homelessness and provide services that meet the housing needs of individuals and families.</b>
<b>Why we need to do it:</b>	There are vulnerable people who have specific needs for whom specialist housing and/or support is necessary to enable people attain and retain a settled home and help improve their employment, health and well being. On the other hand being homeless or living in inadequate housing can often lead to a whole range of other difficulties, including the risk of developing mental health problems, offending and drug or alcohol dependency
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Prosperity – Places – Homes & Communities
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	People will be able to retain their existing home or find a suitable alternative housing eliminating their risk of becoming homeless and help improve their quality of life

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	88.34	2	10	62.6	93.66	88	↓	Performance is demand led for this measure. The target is based on known historical data and anticipated increased service demand for year ahead. Positive performance is reflected in a reduced number of days.
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	25.50	4	15	22.25	2.00	15	↓	Performance is demand led for this measure. The target is based on known historical data and anticipated increased service demand for year ahead. Positive performance is reflected in a reduced number of days.



Measures	PERFORMANCE					TARGET		
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	40.15	3	15	39.49	42.75	50	↓	Performance is demand led and volatile. The target is based on known historical data and anticipated increased service demand for year ahead. Positive performance is reflected in a reduced number of days.
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	69.21	1	6	125.99	92.48	95	↓	Performance is demand led and volatile. The target is based on known historical data and anticipated increased service demand for year ahead. Positive performance is reflected in a reduced number of days.

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - To maximise the use of housing supply including social housing, temporary accommodation and private rented accommodation to meet the increasing housing needs of homeless people	M01	Work with Housing Provider to redevelop the former Martins Close site to provide 24 hour supported accommodation for single homeless adults	<b>Mar-15</b>
	M02 M02(i)	Explore new and innovative models to increase access to the private rented sector: Identify service models for development	<b>Oct-14</b>
	M02 (ii)	Commission new service models	<b>Mar-15</b>
	M02 (iii)	Evaluate performance of new service models through contract management framework	<b>Mar-16</b>
	M03	Building on pilots delivered in 2013/14, reconfigure social letting agency scheme to create new temporary accommodation models that meets identified need	<b>Dec-14</b>
	M04	Work with Housing Provider to redevelop property at the Grange to provide 24 hour supported emergency accommodation for single homeless young people	<b>Mar-15</b>
	M05	Work with Support Providers to increase the number of supported accommodation units for young people, through the remodelling of existing the Old Bakery and Ty Rhondda Schemes	<b>Mar-15</b>
	M06	Work with Support Provider to convert an empty property to provide shared supported accommodation for vulnerable young woman as part of a move on pathway from the Grange development	<b>Mar-15</b>

**Key Improvement Priority:**  
**Lead Officer**

**REGENERATING OUR COMMUNITIES**  
Jane Cook

**PLACES - People in RCT live in safe appropriate housing in sustainable and vibrant communities**

<b>What we are trying to achieve:</b>	<b>Outcome 4: Sustainable town centres which contribute to the economy of the Borough</b>
<b>Why we need to do it:</b>	Town centres can become the economic hubs of our communities providing a range of opportunities for work, leisure, shopping and business
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Prosperity - economic growth
<b>What difference will delivery of this objective make to the service users/residents of RCT? (? internal services)</b>	The benefits of economic growth filter right through our communities, impacting on health, wealth and wellbeing. Investment in RCT, including new development, in our businesses, and in town centres, will provide direct jobs for local people as well as putting more into the local economy generally through local spending power etc. Clearly economic growth is significantly affected by external economic factors, but there are clear benefits from local interventions

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - Number of property enhancements completed in Aberdare and Pontypridd (Local)					33	36	↑	These are cumulative targets and are modest this year, as this funding stream is now in its "winding down" phase ahead of a finish in March 2015

Population & Contextual Measures	Actual Data	
	2012/13	2013/14
PMe01 - Number of vacant retail premises in the town centres		Porth 15%; M Ash 20%; Ferndale 9%; Llantrisant 3%; Pontypridd 9%; Tonypany 15%; Treorchy 4%; Aberdare 10%

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Restore PONTYPRIDD LIDO to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area	M01	Substantially complete main restoration works in readiness for fit out works	<b>Mar-15</b>
	M02	Complete design of dry play facility	<b>Sep-14</b>
	M03	Complete state of the art/flagship dry play facility	<b>Apr-15</b>
CA02 - Subject to the Welsh Government's Vibrant and Viable Places Funding, deliver a programme of property improvements to contribute to the economic growth of the Pontypridd settlement area	M01	In collaboration with housing providers identify opportunities for residential development within existing town centre properties.(VVP dependent)	<b>Sep-14</b>
	M02	In collaboration with commercial property owners and occupiers, identify opportunities for property improvement schemes (VVP dependent)	<b>Sep-14</b>
	M03	Deliver the Townscape Enhancement Programme to facilitate the development and improvement of town centre properties for commercial uses	<b>Mar-15</b>
		Present case studies from this VVP programme, as part of the quarterly reporting of this Regeneration Plan	<b>Mar-15</b>
CA03 - Support the renovation of existing Town Centre buildings by adopting Supplementary Planning Guidance	M01	Report final draft shop front Supplementary Planning Guidance to Cabinet	<b>Sep-14</b>
	M02	Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	<b>Oct-14</b>
	M03	Report draft flats Supplementary Planning Guidance to Cabinet	<b>Sep-14</b>
	M04	Consult with public on draft flats Supplementary Planning Guidance.	<b>Oct-14</b>
	M05	Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	<b>Feb-15</b>
	M06	Adopt flats Supplementary Planning Guidance subject to Cabinet approval	<b>Mar-15</b>
CA04 - Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area	M01	Complete stakeholder engagement	<b>Sep-14</b>
	M02	Develop BID business plan with stakeholders	<b>Mar-15</b>
CA05 - Deliver improvements to Aberdare town centre	M01	Deliver the Townscape Enhancement Programme and Townscape Heritage Initiative to facilitate the development and improvement of town centre properties for commercial and residential uses	<b>Mar-15</b>
CA06 - Explore funding opportunities under the current programme (via the Welsh European Funding Office - WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres	M01	If invited by WEFO, submit business cases. Further actions to be incorporated into the action plan following notification from WEFO of the way forward	<b>Mar-15</b>

**Key Improvement Priority:**

REGENERATING OUR COMMUNITIES

**Lead Officer:**

Jane Cook

**PLACES - Businesses are supported to thrive and grow in RCT (SIP)**

<b>What we are trying to achieve:</b>	<b>Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth</b>
<b>Why we need to do it:</b>	Rhondda Cynon Taf has not been immune to the global recession, fewer people have been able to find or keep a job; there is a heavy reliance on public sector jobs
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Prosperity - economic growth
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	The benefits of economic growth filter right through our communities, impacting on health, wealth and wellbeing. Investment in RCT, including new development, in our businesses, and in town centres, will provide direct jobs for local people as well as putting more into the local economy generally through local spending power etc. Clearly economic growth is significantly affected by external economic factors, but there are clear benefits from local interventions

**How will we measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me01 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects) (YTD)	New				86.00	40	↓	The European funded parts of these initiatives are in their "winding down" phase and the funding comes to a close. The targets have therefore been reduced in comparison to those achieved previously
Me02 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) (YTD)	New				108	40	↓	The European funded parts of these initiatives are in their "winding down" phase and the funding comes to a close. The targets have therefore been reduced in comparison to those achieved previously

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data			2013/14	2014/15			
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	N/A				43	30	↓	Community benefits approach will be proactively promoted to all Council stakeholders in 14/15. However, outcomes and results are dependant on the nature of the contracts/projects completed during the year which may result in some fluctuation in performance
Me04 - % creditor payments to local businesses using postcodes CF,SA,NP	N/A				70.72%	70%	↓	New measure in 2013/14 - parameters were changed during 13/14 to capture spend with specific types of suppliers. Target is based on historical data trends (68.34% in 12/13; 70.36% in 13/14)
Me08 - No. Of suppliers attending local development workshops	N/A				369	350	↓	Trend data shows consistent reduction year on year, partly a reflection of more mini-competitions and less middle sized tendering. This measure will be reviewed in 2014/15 following review of Contract Procedure Rules. These changes will standardise CP rules across local authorities, to simplify the process and remove barriers to SMEs winning public service business. This standardised approach may reduce the need for local development workshops in their current form

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data				2013/14	2014/15		
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
Me09 - % of bids/tenders submitted by local businesses	N/A				81%	70%	↓	This is a new measure with only one year of trend data available, which shows significant performance variation between reporting periods (ranging from 64% to 87%). A conservative target has been set for this year, during which performance will be monitored to establish longer term trends to enable realistic target setting based on 2 years data

**Population & Contextual Measures**

Measures	Actual Data	
	2012/13	2013/14
PMe01 - Stock of VAT registered enterprises in the Borough		5,030
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	N/A	10% (505)
PMe03 - The rate of VAT registered enterprise deaths (start ups) of small and medium sized enterprises	N/A	11% (555)
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	N/A	53,854

**2014/15 Actions & Milestones**

<b>Critical Improvement Actions</b>		<b>Way Forward/Milestones</b>	<b>Delivery Date</b>
CA01 - Help business to develop on Treforest Industrial Estate to support the development of Rhondda Cynon Taf as a location for investment and business growth by introducing an innovative planning system	M01	Consider options for Local Development Order (LDO) <sup>1</sup> and decide with partners whether to proceed	<b>Dec-14</b>
CA02 - Implement the COMMUNITY INFRASTRUCTURE LEVY to support the development of Rhondda Cynon Taf as a location for investment and business growth	M01	Adopt Community Infrastructure Levy <sup>2</sup> by December 2014.	<b>Dec-14</b>
CA03 - Provide business support to develop Rhondda Cynon Taf as a location for investment and business growth	M01	Deliver a more flexible, targeted grant support package via the Council's Capital Programme to support new and existing SME's	<b>Mar-15</b>
	M02	Develop and maintain ongoing relationships, through newly developed CRM system, with supported businesses, to help aid sustainability and improve survival rates	<b>Mar-15</b>
CA04 - Facilitating redevelopment of Lady Windsor Colliery site for house building to support the development of Rhondda Cynon Taf as a location for investment and business growth	M01	Agree and develop business case for Welsh Government approval	<b>Sep-14</b> (subject to invitation to bid)
CA05 - Working regionally to identify key groups of growth businesses (clusters), locally support and develop these clusters of businesses to develop Rhondda Cynon Taf as a location for investment and business growth	M01	Identify key business *clusters <sup>3</sup> which will support growth in Rhondda Cynon Taf and across SE Wales (*cluster is a grouping of businesses with similar or related activities)	<b>Sep-14</b>
	M02	Report business cluster work to Cabinet	<b>Oct-14</b>
	M03	Implement a range of measures to support cluster development	<b>Dec-14</b>

**Footnotes**

<sup>1</sup>Local development orders simplify the planning process and help to stimulate economic development

<sup>2</sup> Community Infrastructure Levy (CIL) is a new Levy that local authorities can choose to charge to new developments in their area. The finance generated from the CIL will be used to fund the provision of new or improved infrastructure that will support new development in the region

<sup>3</sup> Through regional collaboration it is planned to bring together / support groups of similar businesses to maximise economic benefit



Critical Improvement Actions	Way Forward/Milestones		Delivery Date
CA06 - Provide support to development proposals to maximise opportunities for employment, local contracts and housing	M01	Prepare new Supplementary Planning Guidance to secure local employment and training opportunities from local developments and report to Cabinet	<b>Dec-14</b>
CA07 - Enhance procurement processes to support economic growth and the delivery of community benefits	M01	Roll out the use of Sustainability Risk Assessments within sourcing strategies across all Council directorates	<b>Mar-15</b>
	M02	Promote the use of the Community benefits approach to other Stakeholders (suppliers, contractors, partner organisations) to maximise community benefits opportunities in RCT	<b>Ongoing</b>
	M03	Develop mechanisms to collate and report all of the wider benefits resulting from Community benefits schemes	<b>Mar-15</b>
	M04	Review the way lower value contracts are advertised to encourage SMEs to do Business with the Council	<b>Mar-15</b>
CA08 - Work with partners to develop Business support programmes for funding through the new EU programme	M01	Develop a collaborative project <sup>4</sup> which delivers grant support to small and medium sized enterprises across SE Wales, and report to Cabinet for approval	<b>Dec-14</b> (If invited to bid)
	M02	Develop a collaborative project which delivers support to social enterprises across SE Wales, and report to Cabinet for approval	<b>Dec-14</b> (If invited to bid)

**Footnote**

<sup>4</sup> SE Wales Local Authorities are developing the project, which if implemented would involve other partners including businesses

**Key Improvement Priority:****REGENERATING OUR COMMUNITIES****Lead Officer:**

Jane Cook

<b>Why we need to do it:</b>	Outcome 6: European funding can support the Council's priority for economic growth, through significant potential funding streams
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Prosperity - economic growth
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	The benefits of economic growth filter right through our communities, impacting on health, wealth and wellbeing. Investment in RCT, including new development, in our businesses, and in town centres, will provide direct jobs for local people as well as putting more into the local economy generally through local spending power etc. Clearly economic growth is significantly affected by external economic factors, but there are clear benefits from local interventions

**How will we measure our success**

<b>Measures</b>	<b>PERFORMANCE</b>				<b>TARGET</b>		
	<b>2012/13 &amp; Comparative Data</b>				<b>2013/14</b>	<b>2014/15</b>	
	<b>Actual Data</b>	<b>Quartile</b>	<b>Rank</b>	<b>All Wales Average</b>	<b>Actual Data</b>	<b>Annual Target</b>	<b>Direction</b>

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

<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01 - Support Corporate Working group to oversee European Funding work in RCT	M01	M01 - Develop draft project proposals	<b>Dec-14</b>
	M02	M02 - Provide guidance on emerging and approved programmes	<b>Mar-15</b>
	M03	M03 - Develop specific project proposals for discussion with WEFO	<b>Mar-15</b>
	M04	M04 - Work corporately to develop sound project management arrangements for delivery of European Projects	<b>Dec-14</b>
CA02 - Work collaboratively with SE Wales region Local Authorities to develop a regional approach to European funding, reporting into SEWDER	M01	M01 - Develop RCT elements of draft package of collaborative project proposals	<b>Dec-14</b>
	M02	M02 - Co-ordinate sub regional approach to accessing opportunities from new Programmes	<b>Mar-15</b>
	M03	M03 - Develop a number of project proposals for discussion with WEFO	<b>Mar-15</b>

**Council Key Priority:** Medium Term Service Planning

**Lead Officer:** Chris Lee

<b>What we are trying to achieve:</b>	Outcome 1 - A continued focus on stability and sustainability in terms of our finances through an effective financial management framework.
<b>Why we need to do it:</b>	Strong financial management is essential as we seek to continue to deliver and develop services against the backdrop of public sector austerity measures.
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Support to cross cutting theme around effective resource management
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Without a stable and sustainable resource base, we cannot deliver the services residents need.

**How we will measure our success**

Measures	PERFORMANCE				TARGET			
	2012/13 & Comparative Data			2013/14	2014/15			
	Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Target Rationale
Budgetary control performance - Level of year end General Fund balances - (Local)	£11.079M	NOT APPLICABLE			NOT YET AVAILABLE	TO BE REPORTED AT YEAR END.		
Wales Audit Office judgement of the Council's financial management arrangements (as set out in public reports issued by the Auditor General for Wales) - (Local)	NOT APPLICABLE				TO BE REPORTED FOLLOWING THE ISSUING OF WAO REPORTS			

## 2014/15 Actions &amp; Milestones

	Critical Improvement Actions /	Way Forward/Milestones		Delivery Date
CA01	Preparation and maintenance of a rolling 3 year financial strategy (both revenue and capital)	M01	Comprehensive quarterly reporting to monitor & manage financial & operational performance, supported by robust accountability & support arrangements. (Qtrly monitoring reports delivered to cabinet with exception reports to Scrutiny)	Q1 Sept 14 Q2 Nov 14 Q3 Feb 15 Q4 Jul 15
		M02	3-year forward revenue base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year (linked to Council Improvement Priorities)	Ongoing
		M03	Financial strategy (Revenue) agreed with Cabinet / Council (with emphasis initially on 2015/16), taking on board all stakeholder feedback through consultation processes	Feb-15
		M04	3-year forward Capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year	Ongoing
		M05	Financial strategy (Capital) agreed with Cabinet / Council (part of three year programme agreement)	Mar-15

	<b>Critical Improvement Actions /</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA02	Identification of service changes / efficiency proposals linked to short, medium and longer term planning horizons	M01	Review work across services to identify opportunities for service efficiency and change as appropriate to close the medium term budget gap	Ongoing
		M02	Reports to Cabinet on Service Change proposals (further phases post Phase 2) - further actions to be included based on decision(s) made by Cabinet	From Jul 14
CA03	Further develop e-enabled services to improve access to Council services and support greater efficiency in their delivery	M01	Promote appointments at all One4aLL Centres for Transport 'permits' (Bus Pass and Blue Badges) and Council Tax/Housing Benefit (evidence based) enquiries to better manage customers needs and our staff supply.	Jun-14
		M02	Redesign the Website's home page to ensure ease of use for the user (in particular for mobile user) e.g. promotion of top tasks, enhanced mapping and navigation	Mar-15
		M03	Ensure the majority of payments receipted through Customer Care are 'e-processed'	On-going
		M04	Implement 24 hour / 365 day mapping based 'report it' function for streetlight outages to ensure only appropriate outages are reported and raised with contractor	Mar-15
		M05	Ensure appropriate web based services are accessible via mobile devices (that can support this) to reflect customer device of choice	Mar-15

	Critical Improvement Actions /	Way Forward/Milestones		Delivery Date
CA04	Given constraints on availability of general funding, support service development and innovation through maximisation of external funding opportunities	M01	Identify opportunities and develop business cases for project income outcomes, for example, Invest to Save, Regional Funding and General Grant Funding opportunities that will support service improvement	Ongoing
		M02	Reinforce external grant management arrangements via the delivery of targeted project management training	June 2014 - March 2015
CA05	Support delivery of greater efficiency through improved procurement capability across all services	M01	Undertake a review of all persons with responsibility for contracting and those with responsibility for contract management so that targeted and appropriate training can be efficiently delivered e.g. procurement for non-procurement officers	Sep-14
		M02	Commence the delivery of targeted training addressing 'procurement for non-procurement officers'	From Sept 2014
		M03	Develop, publish and implement guidance on best practice in contract management and build into training processes to ensure consistent delivery across services	Dec-14
CA06	Review opportunities for further efficiency savings to be made from the Council's non-pay budgets	M01	Establish a cross departmental working group to review non-pay expenditure and review what is driving 'demand' for this expenditure to be incurred	Jul-14
		M02	Review category plans and analyse non-employee expenditure (and based on the findings, set out a series of further actions to address the findings)	July 2014 - March 2015

**Council Key Priority:** Medium Term Service Planning

**Lead Officer:** Chris Lee

<b>What we are trying to achieve:</b>	Outcome 2 - Continued focus on ensuring effective workforce planning arrangements are in place through managing the number and deployment of staff resources; the provision of suitable and appropriate training and employment opportunities; and professional HR support to services
<b>Why we need to do it:</b>	Staff resources are a critical resource that have to be managed effectively and efficiently into the medium term
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Support to cross cutting theme around effective resource management as well as directly contributing to the Prosperity priority - employability - giving people within Rhondda Cynon Taf the best possible opportunity to succeed through good quality education and training, and providing clear pathways to a job
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Council employees will be provided with opportunities to remain in employment (should that be their wish) to support the delivery of local services. While in employment, this will enable employees to continue to develop their skills and competences, and make an important contribution to the local economy

**How will we measure our success**

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

**2014/15 Actions & Milestones**

	<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>	<b>Delivery Date</b>
		Improve the identification of redeployment opportunities to enable alternative employment to be offered to existing employees in line with the needs of services:	
CA01	Re-focus workforce planning activities to better support the Council's medium term service planning arrangements and create alternative employment opportunities for existing employees	- Undertake a Council wide review, in consultation with services, of (a) redeployment opportunities and (b) where existing posts are to be changed / made redundant	From June 2014
		- In consultation with services and Trade Unions, fast-track the offer of alternative employment to officers	From June 2014
		- Introduce an Employee Assistance Scheme to support officers who are preparing / in the process of redeployment within the Council	From June 2014

CA02	Provide officers who are due to leave the employment of the Council the best opportunity to gain future employment (should that be their intention)	Introduce an Employee Assistance Scheme for those officers that are due to leave the employment Council (should they wish to take it up) to help enhance their future employment prospects	From June 2014
CA03	Introduce a range of activities to maximise attendance of employees and help improve their well being	Develop a revised sickness absence policy and maximising attendance strategy and report to CMT for approval	Nov-14
		Introduce injection therapy as a targeted early intervention treatment for Musculoskeletal Disorders	Sep-14
		Extend the fast tracking process for external medical diagnosis e.g. mental health, so that officers are able to receive support / treatment at the earliest opportunity	Jan-15
		Introduce a ear irrigation service (primarily for employees within Environmental Services) to help accelerate treatment should this be required following hearing tests	Mar-15
		Provide enhanced levels of support (for example, officer training, occupational health support) to a number of pilot service areas and assess the impact on employee attendance	Mar-15
CA04	Contribute to the workforce planning agenda by identifying and addressing equality issues	Work with partners to develop a Hate Crime Strategy that will operate in line with the all Wales Strategy	Jan-15
		Evaluate findings of Women Adding Value to the Economy (WAVE) project on Gender pay equality	Sep-14



Council Key Priority:

Medium Term Service Planning

Lead Officer:

Chris Lee

<b>What we are trying to achieve:</b>	Outcome 3 - Effectively manage our assets by reducing energy consumption and building our capacity to generate green energy
<b>Why we need to do it:</b>	Reduce costs. Demonstrate good stewardship of resources. Support the Council's sustainability policies
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Support to cross cutting theme around effective resource management, plus links to Homes & Communities element of Prosperity theme
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Effective and economical management of resources to support service delivery

How will we measure our success

Measures		PERFORMANCE				TARGET			
		2012/13 & Comparative Data			2013/14	2014/15			
		Actual Data	Quartile	Rank	All Wales Average	Actual Data	Annual Target	Direction	Rationale
New	Reduction in the amount of Energy consumed within the Council's portfolio	New	N/A	N/A	N/A	New	4%	N/A	N/A
LEEF103	% of relevant Council sites with up to date Display Energy Certificates		N/A	N/A	N/A	89.5% (238 sites)	100%	N/A	N/A

**2014/15 Actions & Milestones**

	<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date</b>
CA01	Support Community Groups in the delivery of replacement services from council owned assets in response to service changes.	M01	Consideration of property transfers to Community Groups in response to Phase 1 Service Changes	Jun-14
		M02	Consideration of property transfers to Community Groups in response to Phase 2 Service Changes	Oct-14
		M03	Consideration of property transfers to Community Groups in response to further Service Changes as appropriate	From Oct 14
CA02	Maximise asset management opportunities to deliver efficiency gains	M01	Up date the analysis of the location of Council buildings throughout the County Borough to identify potential efficiency opportunities e.g. opportunities to rationalise buildings where more than one are in close proximity	Ongoing
		MO2	Continue to work with partners through regional projects linked to national asset management work	Ongoing
CA03	Improvements in the energy efficiency of the Council's property portfolio	M01	Define the programme of energy efficiency works for 2014/15	Jun-14
		M02	Implement the programme through a phased series of contracts	From July 2014 to March 2015
		M03	Monitor the performance of the portfolio following implementation	from Mar 15
CA04	Build capacity for the generation of Green Energy by RCT - implement the first phase of a programme to generate hydro electricity	M01	Construct and commission a hydroelectricity scheme at Dare Valley Country Park	Mar-15
		M02	Conclude a Phase2 feasibility report for a second scheme at Cwm Clydach and report to Cabinet for consideration	Jul-14
		M03	Produce 3 Initial feasibility reports at potential sites in RCT ownership and report to Cabinet for consideration	Oct-14

**Council Key Priority:** Medium Term Service Planning

**Lead Officer:** Chris Lee

<b>What we are trying to achieve:</b>	Outcome 4 - To strengthen local public sector leadership to tackle service delivery challenges from a citizen perspective that can only be addressed working in partnership
<b>Why we need to do it:</b>	Complex problems cannot be addressed by individual organisations working alone
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	The Single Integrated Plan is being delivered through these mechanisms.
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Enable partners to pool expertise and resources to solve the most pressing problems faced by local communities

<b>How will we measure our success</b>
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures/performance indicators

### 2014/15 Actions & Milestones

	Critical Improvement Actions	Way Forward/Milestones		Delivery Date (mm/yy)
CA01	Implementation of the Single Integrated Plan for Rhondda Cynon Taf.	M01	Undertake the annual review of the Single Integrated Plan, producing a report on achievements during the year and a reflection on any changes in priority requirements / actions.	Jun-14
		M02	Report progress on the Single Integrated Plan outcomes to the Local Service Board (LSB) on a quarterly basis Safety - Sept 14 Health - Dec 14 Prosperity - March 15	Sept 14 Dec 14 Mar 15
		M03	Contribute to the ongoing national debate and respond to the upcoming legislation on the Welsh Government 'Future Generations' Bill.	ongoing from April 14

	<b>Critical Improvement Actions</b>	<b>Way Forward/Milestones</b>		<b>Delivery Date (mm/yy)</b>
CA02	Strengthen partnership arrangements to ensure that partnership working is effective, efficient, adds value and is evidence based.	M01	Review the effectiveness of the pilot LSB Scrutiny arrangements for 2013/14 & report to Overview & Scrutiny Committee	Jul-14
		M02	Act on the recommendations of the graduate report on Performance Management in Partnerships to strengthen Performance Management arrangements	Jul-14
CA03	Develop collaborative arrangements across Cwm Taf to tackle shared strategic priorities for improvement across geographical boundaries.	M01	Using an analysis of joint priorities across Cwm Taf, bring partners together to work on joint strategic projects, with the aims of: A) lowering the rates of smoking, through introducing 'Smoke Free Places'. B) lowering the rates of obesity and promoting a healthy weight. C) lowering the rates of suicide in Cwm Taf.	Apr-15
		M03	Work with Communities First, Families First, Flying Start and the Integrated Family Support Service across Cwm Taf, to align programme outcomes, measures and funding where possible, to ensure that the greatest impact is made in improving outcomes for children, young people, families and communities most in need.	Dec-14
		M04	Develop the joint ICT infrastructures of RCT and Merthyr CBCs (Schools) to facilitate future collaborative working through enhanced Web access and shared access to the Capita ONE Management Information System (Funded through the Regional Collaboration Fund).	3 Year Programme (began in Summer 2013)

**Key Improvement Priority:**  
**Lead Officer:**

**Medium Term Service Planning**  
**Chris Lee**

<b>What we are trying to achieve:</b>	Outcome 5 - To improve the Council's governance arrangements to support the delivery of efficient and effective services
<b>Why we need to do it:</b>	Robust governance arrangements are essential as we seek to continue to deliver services against the backdrop of public sector austerity measures.
<b>It will support the delivery of the Single Integrated Plan Priorities (s)</b>	Governance is a cross cutting theme that will underpin each area of the Single Integrated Plan
<b>What difference will delivery of this objective make to the service users/residents of RCT?</b>	Robust governance arrangements will support the Council in continuing to meet its statutory responsibilities and help deliver efficient and effective services

**How will we measure our success**

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

<b>2014/15 Actions &amp; Milestones</b>				
	<b>Critical Improvement Actions</b>		<b>Way Forward/Milestones</b>	<b>Delivery Date</b>
CA01	Implement strategic risk management arrangements in line with the Council's approved risk management strategy (need to ensure that the Significant Governance Issues as per the AGS can be linked back to the priority plans e.g. Educ, social care)	MO1	Establish a strategic risk register that sets out the main risks that could prevent the delivery of the Council's priority plans and report to Audit Committee	Sep-14
		MO2	Incorporate the Council's strategic risks into the Council's priority plans (to enable Cabinet Performance and Resources Committee and Scrutiny Committees to consider risk in parallel with the Council's performance)	Sep-14
		MO3	Deliver a programme of targeted training for Council officers to improve understanding of risk management	July 2014 - March 2015
		MO4	Utilise the outcomes from in year risk management arrangements to inform the formulation of the 2015/16 annual Audit Plan	Mar-15

	Critical Improvement Actions		Way Forward/Milestones	Delivery Date
CA02	Improve the quality of the Council's statutory performance documents to support improved performance results and scrutiny arrangements	MO1	Change the emphasis of the Corporate Plan (forward looking plan) and Annual Delivery Report (backward looking plan) to make them more understandable to residents	Jun-14
		MO2	Establish Scrutiny Working Groups to review and challenge the Corporate Plan (forward looking plan)	May / June 2014
		MO3	Utilise the Scrutiny Working Groups established earlier in the year to review and challenge the Annual Delivery Report (backward looking plan)	Oct-14
CA03	Improve the range of information provided to Scrutiny Committees to aide effective scrutiny	MO1	As part of the Council's quarterly performance reporting cycle, incorporate 'service user case studies' that set out user experiences / outcomes achieved from services provided by the Council (whether provided solely by the Council or in partnership with others)	Oct-14
CA04	Introduce the Welsh Model Constitution to help people who have an interest in the Council's work, or a particular matter it is dealing with, understand where they can get more information, and how they can contribute to Council activities	MO1	Submit a draft Model constitution to the Corporate Governance and Constitution committee for consideration and if deemed appropriate, approval to report to Full Council	Mar-15

	Critical Improvement Actions		Way Forward/Milestones	Delivery Date
CA05	Continue to improve Information Management arrangements across the Council to support the delivery of the Council services and business objectives.	MO1	Approval of prioritised Information Management Plan for 2014/15 which promotes the effective, efficient and legal use of information within the Council, that highlights the value of information as key asset and resource.	Jun-14
		MO2	In line with Welsh Government's 'Wales Accord on the Sharing of Personal Information' framework (WASPI), which is designed to support and enable personal information about individuals to be shared in a safe and legal way, we will support the development and approval of key information sharing agreements (ISP) which documents the who, why, where, when, what and how information is to be shared. Note: the development of the ISP's are subject to service led / external influences on timescales.	
		MO3	Update the Central South Consortium - Joint Education Service Information Sharing Protocol (ISP)	Mar-15
		MO4	Multi Agency Safeguarding Hub (MASH) ISP	Dec-15
		MO5	Cwm Taf Youth Offending Team (YOT) ISP	Dec-15
		MO6	South Wales Police Integrated Offender Management (IOM) ISP	TBA
		MO7	RCT Homes Provision of Housing (Common Housing Register) ISP	Sep-14
		MO8	Preparation, assessment and attainment of annual 'Public Service Network' accreditation by the Cabinet Office for 2014/15	Sep-14

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