

RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2015-16

**FINANCE AND PERFORMANCE
SCRUTINY COMMITTEE**

27th JULY 2015

REPORT OF THE CHIEF EXECUTIVE

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Agenda Item 5

The Council's draft summary of the Corporate Performance Report 2015/16
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1. PURPOSE OF THE REPORT

- 1.1 To consider the Council's draft summary of the Corporate Performance Report 2015/16 in accordance with Part 1 of the Local Government (Wales) Measure 2009.

2. RECOMMENDATIONS

It is recommended that Members:

- 2.1. Consider the draft summary (**Appendix 1**) and form a judgement on the extent to which it represents a fair and balanced summary of the full Corporate Performance Report 2015/16, as approved by Council on the 24th June 2015.

3. BACKGROUND INFORMATION

- 3.1. The report to the Finance and Performance Scrutiny Committee of the 15th June 2015 titled 'The Council's draft Corporate Performance Report 2015/16' set out the legal duty on local authorities in Wales to make arrangements to secure continuous improvement in the exercise of their functions as required by the Local Government (Wales) Measure 2009 (from hereon called the Measure).
- 3.2. This report sets out, amongst other things, that local authorities in Wales are required to meet this legal duty through the publication of priorities and action plans for achieving them by no later than 30th June, and make a public assessment of their performance by no later than 31st October following the end of the financial year to which the information relates.
- 3.3. In the case of Rhondda Cynon Taf, a combined document titled 'Corporate Performance Report 2015/16' was produced with the aim of meeting this overall legal duty. A draft of the document was reported to the Finance and Performance Scrutiny Committee on the

15th June 2015, and subject to further amendment, an up dated version reported to and approved by Council on the 24th June 2015.

- 3.4. In addition to the above, the Measure recognises that the information included within documents such as a Corporate Performance Report may be detailed, lengthy and perhaps technical in parts, and are unlikely to attract wider readership in the communities that councils serve. For this reason, the Measure requires local authorities to produce a summary version of this information.
- 3.5. As a helpful guide for local authorities, the guidance to the Measure legislation states:
- *The content of any summary is for each authority to decide, but it should be fair and balanced, and should provide a general readership with:*
 - *an overview of the authority's priorities and improvement objectives;*
 - *a summary of how far they have been met in the past year and an assessment of whether they have improved outcomes for citizens;*
 - *a summary of improvement objectives planned or undertaken in the current year; and*
 - *details of how to obtain further information (for instance, copies of the full plan), how to provide any comments on the authority's performance, and how to influence the planning and delivery of an authority's services more generally.*
- 3.6 Other key requirements that local authorities must take into account when producing a summary include:
- It should be published in hard copy and on the internet, in welsh and English, subject to the terms and conditions of each authority's Welsh Language Scheme;
 - Consider making it available in other languages which are commonly spoken in the area and in formats such as Braille, large print and audio, which are accessible to those with sensory disabilities; and
 - Ensuring that citizens and communities are aware of the existence of the full document and summary and have ample opportunities to obtain copies.
- 3.7 A full copy of the guidance can be viewed by clicking [here](#).

4. DRAFT SUMMARY OF THE CORPORATE PERFORMANCE REPORT 2015/16

- 4.1 In line with the Measure and underpinning guidance, the Council has drafted a summary of its 'Corporate Performance Report 2015/16' (attached as Appendix 1). It should be noted that at this stage the draft version included at Appendix 1 sets out the 'information only' that is proposed to comprise the summary i.e. not a fully 'designed' version.
- 4.2 The Finance and Performance Scrutiny Committee are requested to review the content of the summary and form a judgement on the extent to which it provides a fair and balanced summary of the full Corporate Performance Report 2015/16.

4.3. Subject to the feedback of the Finance and Performance Scrutiny Committee, officers will finalise the summary and make it available on the Council's web-site by no later than the 31st July 2015. Following this:

- The summary will be produced in hard copy, in Welsh and English, and distributed to front facing Council offices such as One4All Centres, Libraries, Day Centres and Communities First facilities, and circulated to external partners including South Wales Police, Fire and Rescue Service, the Health Board, Interlink, Community Councils and local community groups that the Council works with;
- Should a request be received for the full or summary document to be made available in alternative languages / format, this will be arranged on an 'as and when' basis.

4.4 Further to publication of the summary, the Wales Audit Office has a legal duty to audit the content, the results of which will be formally reported to Council later in the municipal year.

5. CONCLUSION

5.1. All councils in Wales have a legal duty under the Measure to publish priorities and plans for achieving them as soon as is reasonably practicable after the start of the financial year to which they relate, and also to make a public assessment of their performance for each financial year. Rhondda Cynon Taf has used its 'Corporate Performance Report 2015/16' to discharge this duty.

5.2. In addition, the Measure also requires all councils in Wales to produce a summary of its priorities and plans, and previous year's performance. In the case of Rhondda Cynon Taf a summary of the full 'Corporate Performance Report 2015/16' has been produced, in line with the guidance set out, with the aim of attracting as wide a readership as possible in local communities, with partners and internally within the Council.

Summary

Corporate Performance Report 2015/16

We are working towards a safer, healthier and more prosperous Rhondda Cynon Taf.

This summary sets out our priorities for 2015/16 and tells you how we performed against our priorities in 2014/15.

Leader's Statement

Welcome to the summary of the Council's Corporate Performance Report. It is the first time we have brought together how we performed last year and our plans for the year ahead in one place. Hopefully this makes the report more useful and gives you an opportunity to challenge us, feedback your views or ideas to us and work with us in the future.

Overall I am pleased with the progress the Council made during 2014/15 where our performance was particularly good in areas such as managing our money, helping to prevent people becoming homeless and the cleanliness of streets. But, as this summary shows, despite making some improvement, we need to do better in a number of areas such as more pupils achieving higher grades at GCSE level, how quickly our social workers assess children at risk of harm and the amount of waste residents recycle.

As you are no doubt aware Rhondda Cynon Taf, like all councils in Wales, is facing very difficult times due to huge cuts to our funding from the UK Government and also rising demand for some of our services. As a result of these factors we estimate that our budget will need to reduce by about £42Million by 2017/18.

The sheer size of this budget reduction means we will no longer be able to make the majority of savings from areas that do not affect front line services. Instead we will need to prioritise our resources on the most important services to people, particularly vulnerable people, and as part of this we will be working even more closely with a range of partners and community groups, further streamlining managers and staff, delivering services differently and

where absolutely unavoidable reduce or stop some services. No one person, organisation or group can achieve what our communities need if they work alone. I believe everyone has a part to play and this principle is central to our new approach to better engage with residents through 'RCT Together'.

Finally, I would like to place on record my thanks to our staff, councillors and partners for their on-going commitment during the last year.

Jigsaw / box diagram to show outcome, corresponding priorities and underpinning themes:

Our six improvement priorities for 2015/16 are

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 - 'Every School a Great School'.

Improving our communities.

Themes that underpin our work:

- People live in communities where difference is accepted, they are able to live their lives with tolerance and respect, without harassment.
- Acting now in the best interests of future generations, working together to achieve long-term cultural, economic, social and environmental wellbeing.
- Being able to access services and information in the language of your choice, promoting the use of the Welsh language.

Making best use of our budget and meeting financial challenges.

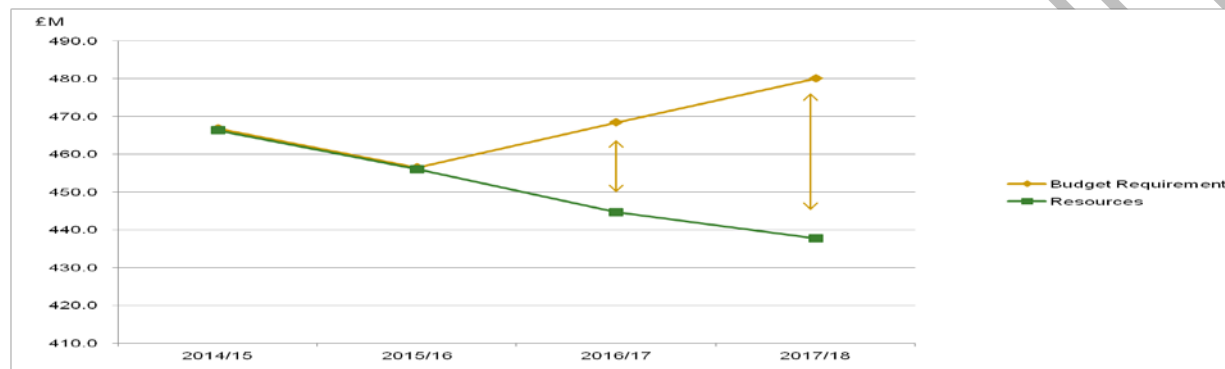
- Budget for 2014/15 - £466.7m
- Savings needed in 2014/15 --£14.4m

The Council delivers many services and this is how our budget was shared out in 2014/15:

- Schools: £141.8million - to pay for the running costs of nursery, primary, secondary and special schools, for example, teaching and non-teaching staff, and building costs such as electricity, gas and repairs and maintenance;
- Education & Lifelong Learning: £35million - to pay for services such as libraries, Youth Service, the Council's Music Service and services that support children with additional learning needs;
- Community & Children's Services: £141.2million – to pay for services that look after the needs of vulnerable children and adults including employing social workers and also Trading Standards services and leisure centres;
- Frontline Services: £43.3million – to pay for the cost of rubbish / recycling collections and their disposal, cleaning streets and repairs and resurfacing of roads;
- Corporate Services & Chief Executive's Division: £32.9million - to pay for services such as council tax and housing benefit services, One4All centres and the Council's telephone contact centres and support service functions like finance, human resources and legal support; and
- Authority wide budgets: £72.3million – to pay for the cost of borrowing money to invest in Council assets such as buildings, schools, roads and bridges along with our contribution to the South Wales Fire Service and other important areas such as the payment of audit fees and bank charges.

We had some difficult decisions to make during 2014/15 to find £14.4m worth of savings. Where possible, we made savings that did not affect the services we provide directly to you, but this was unavoidable in some cases. We also know this will become more difficult in the years ahead as we continue to make the savings needed due to cuts made by the UK Government.

- Budget for 2015/16 - £456.5m,
- *We estimate that the Council will need to make £23.7m worth of savings in 2016/17 and another £18.6m in 2017/18*



If we are to make the necessary reductions to our budget to meet the future cuts in funding from the UK Government it will be important that the Council, residents and partners work together to find solutions. Visit ['RCT Together'](#) to see our video on the budget challenge and have your say.

Our performance compared to the rest of Wales:

We have compared our performance against 2013/14 all Wales data, which is the latest available. This shows that out of 43 indicators we are:

Among the best in Wales for:

- Our primary school pupils' attendance at school.
- Pupils assessed at Key Stage 3 (aged 13-14 years old) in Welsh (first language).
- Pupil achievement at the end of Key Stage 4 (aged 15-16 years old).
- Pupils in our care that left school with an approved qualification **AND** also the average point score for pupils in our care at the end of Key Stage 4
- The number of young people that left our care and were in education, training or employment at age 19.
- Making sure the children in our care had fewer than three placements in a year to help bring more stability to their lives.
- Preventing homelessness for families in difficulty for at least 6 months.
- The length of time it took to deliver a Disabled Facilities Grant for adults that

Among the worst in Wales for:

- The length of time it took for us to help people leave hospital and return to their home or care home
- The high numbers of our residents that we supported in care homes.
- Reviewing the care plans of our adult clients to ensure they continued to meet their care needs.
- Assessing the needs of Carers.
- The high number of changes of school that were experienced by children in our care, although in some cases this would have been for a positive reason, for example, moved back to the family environment or to adoptive parents.
- Issuing final statements of special education need within 26 weeks

<p>needed changes to their homes based on an assessment e.g. the installation of a stair lift .</p> <ul style="list-style-type: none"> • The percentage of residents over 60 that had a concessionary bus pass. • The cleanliness of our highways that were inspected. 	<ul style="list-style-type: none"> • Vacant private sector residential properties being returned to use as a result of our actions.
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In summary:

- We were among the best in Wales for 11 of the 43 indicators
- We were among the worst in Wale for 7 of the 43 indicators
- We met 28 of our performance targets, although for 3 of these indicators our performance was among the worst in Wales.
- We improved our performance in 29 of the indicators.
- Our performance fell for 13 of the indicators.
- Our performance in 4 of the indicators fell to among the worst in Wales.

For much more information on how we have performed over the last year and to see updates during the year, visit:

<http://www.rctcbc.gov.uk/councilperformance>

Throughout this summary, where we have compared our 2014/15 performance with other councils in Wales, we have used the latest all Wales information that relates to 2013/14 (unless we say otherwise). When the 2014/15 all Wales information becomes available we will provide an up dated comparison to Councillors as part of our regular performance reports and also put this on our website on www.rctcbc.gov.uk/statutoryPIs.

SAFETY

Protecting people from harm and tackling anti-social behaviour.

Overall, our performance has improved but we did not meet all of our targets because of increasing demand and challenges facing the Council.

In 2014/15:

- our work to tackle anti-social behaviour has become more targeted - working in certain areas at certain times to reduce this; but the number of complaints has increased compared to last year.
- we received a White Ribbon Accreditation for our action plan to tackle violence against women and girls, but when asked, a smaller percentage of people said they felt safer as a result of our work than in previous years.
- we have helped 86% of people who misuse substances, such as alcohol and drugs, to get treatment within 20 days of referral, higher than the average across Wales.
- we have helped people make their homes safer and healthier to live in by reducing hazards such as damp and trip hazards, as well as helping people to insulate their homes.
 - we have encouraged safe practice in our public houses, food businesses and licensed stores.
- 82% of victims we worked with no longer experienced anti-social behaviour, exceeding our target by 7%.
"Numerous visits from the anti-social behaviour officer; within 1 month the issue was resolved."
- 68% of victims we worked with no longer experienced domestic abuse. This was less than our target of 80%.
- 71% of people we worked with that misused substances reported an improvement in their quality of life, better than we expected.
- 114 empty properties were brought back into use with our support which was more than last year but overall the total number of empty properties increased.
- All of the public houses we assessed as being high risk were inspected on time.

What does this mean for 2015/16?

- Continue to support vulnerable people, who experience crime like anti-social behaviour and domestic abuse as well as those who mis-use substances such as alcohol and drugs, using information from communities and our partner agencies.
- Target support in specific communities, such as helping people to improve the safety and condition of their homes; working together to tackle 'hot spot' areas of crime; and improving services that bring empty properties back into use.

How will we know if we have made a difference?

- 80% of the victims of anti-social behaviour we work with will no longer experience this offence as a result of our work.
- At least 75% of the people we work with will no longer commit anti-social behaviour offences.
- 67% of people we work with will indicate that they have reduced their substance misuse.
- Help to bring around 75 empty privately owned residential houses back into occupation

SAFETY

Keeping Rhondda Cynon Taf clean and 'green'.

Despite service changes and a reduced budget, we have either maintained or improved our performance. But we did not meet an important target on waste recycling.

In 2014/15:

- we missed our recycling target of 55%, with 54.08% of waste recycled. This was despite targeted work in areas where we know recycling rates are low and steady increases throughout 2014/15 which ended in over 60% of waste recycled each month between January and March 2015
 - we have kept streets clean through the work of our street cleansing team and taking action around dog fouling and envirocrimes
- we made improvements to our streets, footways and street lighting such as resurfacing the Rhigos Mountain Road, refurbishing Victoria Bridge in Pontypridd and made a number of street lights more energy efficient.
- we helped make our roads and homes safer by reducing the risk of flooding. 411 homes or businesses are less likely to flood as a result of schemes in Nant Cae Dudwg, Cilfynydd, Nant Gwawr, Aberaman, the Nant y Fedw, Abercynon, and Bwlfa Road, Cwmdare.
- 99.8% of inspected streets were of a high or acceptable standard of cleanliness.
"This area is generally clean and there is rarely any fly tipping. The community should take responsibility for their local environment with the assistance of the community council."
- 35.0% of our waste was sent to landfill - better than the average in Wales of 37.7%.
- In some of our targeted areas, like Cilfynydd, recycling increased from 48.4% to 80.3% over four weeks!
"RCT don't show enough of what has been recycled for people to realise its worth..."
"If you look at other councils, RCT are very good at recycling."
- 9.4% of our roads were in an overall poor condition, an improvement on last year for this measure

What does this mean for 2015/16?

- Recycle at least 58% of our waste by March 2016.
- Make sure streets are clean all year round.
- Make sure our highways network is well maintained and managed.

How will we know if we have made a difference?

- At least 95% of our streets inspected will be a high or acceptable standard of cleanliness. If we achieve this target it will be below the current all Wales average
- 10% of our roads will be in an overall poor condition. If we achieve this target it will be better than the all Wales average.

NB. PRE DESIGN, TEXT ONLY

HEALTH

Supporting vulnerable adults and older people to live independently.

We have seen a steady improvement in many of our performance measures, but we need to make changes to our services and help more people to stay in their own homes for longer.

In 2014/15:

- we launched a Multi-Agency Safeguarding Hub (the MASH), which brings staff from different organisations together so that they can share information safely to protect vulnerable children, adults and older people.
 - we had planned to bring in new ways to test the quality of our services and those delivered by other providers, but we did not complete this work and it will continue during 2015/16
 - we were one of the worst Councils in Wales for offering a formal assessment to those who care for others, but we did help carers to access information and support. If you're a carer, visit <http://www.rctcbc.gov.uk/carers>
 - we continued to change the way we care for people with dementia through the 'Butterfly Project', which is a different way of working with clients that focuses on them as individuals. Friends and family of those living in these care homes have seen a difference in the outlook and behaviour of their loved-ones.
 - we have helped more people to stay in their own homes through our Reablement Service; however fewer people took up our Telecare service and we will need to undertake more work in this area next year.
- Risk has been managed in 99.5% of adult protection referrals.
 - 74.7% of reablement care packages we put in place resulted in those people not needing our longer term care.

(Comments on our Reablement service)

"Thanks to everyone concerned I can now manage on my own."

"Without this support I don't think I would have been able to recover so quickly and then maintain my independence."

What does this mean for 2015/16?

Our services are being modernised and we are working more closely with our partners in the University Health Board, South Wales Police, Merthyr Tydfil Council and the voluntary sector to achieve these changes. We need to change the way we help people and help people to help themselves. This work is part of our preparation for the new Welsh Government laws around Social Services and Wellbeing.

We will:

- Safeguard adults who circumstances make them vulnerable, making sure they are treated with dignity and respect and protected from avoidable harm.
- Give adults and older people greater choice and control, within available resources, by preventing problems and better working between health and social services.

How will we know if we have made a difference?

- At least 99.5% of adult protection referrals will have the risk managed. If we achieve this target it will be better than the current all Wales average.
- At least 66% of reablement care packages completed will result in the person not needing further services at the point that the support ends.
- At least 95% of people who receive a reablement service and provide us with feedback will feel that we helped them remain living independently.
- At least 86% of carers will be offered an assessment.
- We will support more people over the age of 65 to remain living in the community.

HEALTH

Keeping all children and young people safe.

Our performance is getting better in these services, but we know the speed of change needs to be faster to further improve and keep costs within budget.

In 2014/15:

- we focussed our work on helping children and families earlier to try to stop problems from getting worse and enable children and their families to continue to live together. This work has started to show good results with fewer children in the care of the Council since last year.
 - we were still among the worst performing councils in Wales for our performance relating to the number of children in the Council's care and also the number of children on the child protection register.
 - we worked with our partners to improve the way children and young people are safeguarded from harm. This included launching the Multi-Agency Safeguarding Hub (the MASH) to help us share information and make decisions better together.
 - the high demand for our services and focus on prevention contributed to us not carrying out assessments on children and families coming into contact with Children's Services quickly enough.
 - we started to make changes to Children's Services so that we work in a more modern way that helps us to better deal with the high levels of demand the service has been experiencing.
- 449 children on the Child Protection Register.
 - 228 children became looked after, one of the highest recorded figures in Wales.
 - 74.7% of initial assessments involved a social worker seeing the child.

What does this mean for 2015/16?

We are making changes to our services to try to help children and families earlier, so that they avoid needing specialist support.

We will:

- Use the MASH to make sure referrals are made to the right service as early as possible and help children in the best way possible.
- Make better use of our Team Around the Family model, which is about working with our partners to support families to make changes to improve their lives.
- Work to get more adoptive parents in this area and neighbouring areas.
- Bring in changes to our policies and procedures, as recommended by the Wales Audit Office and the Care and Social Services Inspectorate Wales (CSSIW)

How will we know if we have made a difference?

- 75% of initial assessments will involve a social worker seeing the child. If we achieve this target it will be below the current all Wales average

- 65% of our assessments of children's needs will be carried out within 7 days. If we achieve this target it will be below the current all Wales average

NB. PRE DESIGN, TEXT ONLY

PROSPERITY

Providing a top quality education - "Every School a Great School".

We made a positive difference to pupil achievement, attendance and the environment for learning. But we need to make more improvements to help pupils achieve on par with learners across Wales.

In 2014/15:

- we worked across the Central South Consortium (a group of 5 local authorities: Rhondda Cynon Taf, Bridgend, Cardiff, Merthyr Tydfil and the Vale of Glamorgan) to set standards and provide support and challenge to schools.
 - we have seen improvements in primary school pupils' reading, speech, language and communication skills.
- we recruited teachers through the 'Teach First' scheme and helped other teachers strengthen their skills through the 'Outstanding Teacher' programme.
 - every one of our schools improved their attendance figures, but we are still below the average across Wales.
 - although our results for Key Stage 4 (ages 15-16 years old) improved, we are still among the worst in Wales.
 - all of the children in the care of the Council left education with an approved qualification.
- we worked with our partners in projects like Families and Schools Together (FAST) to help children learn with their families at home.
- we have removed over 800 spare school places through changing catchment areas and working with the community to build new schools.
- 71.2% of our schools over the last 3 years were graded at least 'good' by Estyn for leadership.
- 50.5% of pupils achieved grades A*-C (or equivalent) at GCSE - the first time ever that over half our pupils achieved this in Rhondda Cynon Taf!
- Primary and secondary schools attendance improved - at 94.5% in primary schools and 93.2% in secondary schools.
- We didn't do as well as we planned with school places with over half of secondary schools having 25% or more spare school places. This is still a priority for us.

What does this mean for 2015/16?

- Build great school leadership and help schools to support each other.
- Ensure teaching and learning is of high quality, make sure that reading and writing is a priority and supporting schools to meet the demands of new GCSE and GCE exams.
- Promote the wellbeing and engagement of learners by helping schools to support young people to overcome difficulties and using information better to help young people at risk of not being in education, employment or training.
- Provide new and improved facilities in schools to create the best possible environment for children to learn and develop.

How will we know if we have made a difference?

- Attendance in primary schools will improve to at least 94.9% and in secondary schools to at least 93.7%. If we achieve these targets they will be better than the current all Wales average levels.
- At least 55% of learners will achieve the Level 2 threshold, including GCSEs graded A*-C in English, Welsh First Language and Maths. This target is an improvement on our current performance, but is below the current all Wales average.
- 56.5% of schools inspected by Estyn that were judged at the time on current performance as being at least 'Good' or better.

PROSPERITY

Improving our Communities.

We have made improvements across this priority and made a difference to the people and businesses working with us. But we know there's more to do to improve the communities of Rhondda Cynon Taf.

In 2014/15:

- we supported people to get jobs and training through our work clubs and community learning programmes. But, around 12.7% of adults in Rhondda Cynon Taf have no qualifications and 2.6% of residents claimed Job Seekers' Allowance - higher than the average across Wales of 2.4%.
 - we were among the best in Wales for preventing potentially homeless households from becoming homeless.
 - we had planned to review services that give people advice and information. This is a bigger piece of work than we thought and we did not complete it as originally planned. We will therefore continue this work in 2015/16.
 - we worked to improve town centres, particularly working in Pontypridd and Aberdare on projects such as the Pontypridd Lido and 'Townscape' programme, which brings business spaces back into use and helps businesses to grow.
 - we said we would be prepared for new European Union Funding but this was delayed due to problems approving the funding at the European Commission.
 - we put in place policies that help businesses to get planning permission more quickly and supported businesses through targeted grants that create and safeguard jobs. We also worked across South East Wales to identify and make the most of joint opportunities for businesses, for example in 2015/16 we will be supporting ICT businesses to make the most of improvements in the Superfast Broadband in the area.
- 620 people started work after being supported in our work and enterprise clubs.
 - 2,090 qualifications were gained by people through community learning programmes - above our target of 1,465.
 - *"I am so grateful for the opportunity provided by Communities First...I would neither have had the confidence nor the ability to be able to apply for such an important and life changing (work) position."*
 - 71% of people had a better understanding of their finances after receiving our help and advice.
 - We prevented 95% of households from becoming homeless.
 - We beat our targets with 116 jobs created in local businesses and 77 jobs created by companies delivering major contracts for the Council.

What does this mean for 2015/16?

- Provide opportunities for young people and adults in employment, education and training.

- Help people to understand their financial choices and improve how they manage their money.
- Reduce homelessness.
- Continue to improve our town centres, which creates local jobs and has a positive effect on surrounding areas.
- Encourage investment in the area to create jobs.

How will we know if we have made a difference?

- At least 520 people will find work after being supported by a work and enterprise club in their community.
- At least 1,465 qualifications will be gained by people going to community learning programmes.
- 92% of potentially homeless families will be prevented from becoming homeless. If we meet our target this will be better than the current all Wales average.
- We will support 40 town centre improvements to property in Aberdare and Pontypridd.

Find out more:

For much more information on our priorities and plans for 2015/16, visit: <http://www.rctcbc.gov.uk/councilperformance>

Have your say on our priorities: