

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2013-14**

**OVERVIEW AND SCRUTINY  
COMMITTEE**

**16<sup>th</sup> OCTOBER 2013**

**REPORT OF THE CHIEF EXECUTIVE**

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

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**1.0 PURPOSE OF THE REPORT**

To present the draft 2012/13 improvement priority assessments for those priorities allocated to the Overview and Scrutiny Committee.

**2.0 RECOMMENDATIONS**

It is recommended that Members:

- 2.1 Note the content of this report.
- 2.2 Review the draft 2012/13 improvement priority assessments set out at 4.4 of this report (and appended at Appendices B, D and F) and provide feed back in particular on the key questions included at 4.5.
- 2.3 Provide feed back, as deemed appropriate, on the draft 2012/13 improvement priority assessments reported to Service scrutiny committees (as set out at appendices G to L).

**3.0 BACKGROUND INFORMATION**

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

- 3.3 To ensure consistency in reporting and accountability, the Measure does require that an authority's assessment of performance be approved by Full Council before publication and contain;
- Evidence of the processes that the authority has gone through to discharge its general duty to improve;
  - A summary assessment of the authority's view of its success in achieving its improvement priorities for the previous year;
  - Performance as measured by all statutory performance indicators, whether or not these relate directly to improvement priorities;
  - Details of other performance information and its use;
  - Assessment of the authority's performance over time and against other comparable bodies (including other authorities);
  - Details of the ways in which the authority has exercised its powers of collaboration during the reporting year including details of whether a collaborative activity has achieved its intended outcomes;
  - Any statements of activity that the authority has issued as a result of any Section 19 reports issued by the Auditor General to that authority in that reporting year.
- 3.4 Following on, the statutory publication deadline is the 31<sup>st</sup> of October, following the end of the financial year to which the information relates. It should be noted that local authorities are free to publish at any point prior to that date if the information is available and has been approved.
- 3.5 With regard to public engagement, the information contained within an authority's assessment of its performance is by necessity detailed, lengthy and technical. While it will be of close interest to local authorities, it is unlikely to attract a wide readership in the communities that a local authority serves. Local authorities are therefore required to publish a summary of their assessment, to facilitate wider engagement and to stimulate dialogue on the priorities of a local authority and progress toward meeting them.
- 3.6 The summary should be published at the same time as, or no later than a month after, the main assessment and contain:
- An overview of the authority's priorities and objectives;
  - A summary of how far they have been met in the past year;
  - A summary of improvement action planned or undertaken in the current year;
  - Details of how to obtain further information, for example, where to obtain a full copy of the assessment.

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

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

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

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

**Table 1 – Appendix references**

Appendix A	2012/13 improvement priority plan for Regeneration of our communities – physical regeneration
Appendix B	2012/13 draft assessment for Regeneration of our communities – physical regeneration
Appendix C	2012/13 improvement priority plan for Regeneration of our communities – social regeneration
Appendix D	2012/13 draft assessment for Regeneration of our communities – social regeneration
Appendix E	2012/13 improvement priority plan for Medium term service planning
Appendix F	2012/13 draft assessment for Medium term service planning

4.7 Members are requested to refer to Item 4 of the agenda for copies of the 2013/14 improvement priority action plans for the three areas set out at point 4.4 above. In addition, given the cross-cutting role of the Overview and Scrutiny Committee, Members are invited to provide any further feed back, as appropriate, on the draft 2012-13 improvement priority assessments that have been reported to Service



scrutiny committees between the 7<sup>th</sup> and 14<sup>th</sup> of October 2013. For ease of reference Table 2 below sets out the appendix reference and the information provided.

**Table 2 – Appendix references**

Appendix G	2012/13 draft assessment for Enforcement and regulation
Appendix H	2012/13 draft assessment for Children and family centred services
Appendix I	2012/13 draft assessment for Maintaining people's independence
Appendix J	2012/13 draft assessment for Education – a top quality education for all
Appendix K	2012/13 draft assessment for Streetcare services and the natural environment
Appendix L	2012/13 draft assessment for Better customer contact

- 4.8 The specific feed back provided by each scrutiny committee will be considered as part of the final drafting of the Annual Delivery Report and will be appended to the main document when presented at the Council meeting on 30<sup>th</sup> October 2013.
- 4.9 Further to the final content of the delivery report being approved by Council, officers will compile a public summary in line with the statutory requirements laid down. The summary document will be available on the Council's intranet and internet sites by the statutory deadline and will also be distributed to all households in the County Borough as part of the November 2013 version of "Outlook", the Council's newspaper.
- 4.10 Finally, the Wales Audit Office has a statutory duty to audit the Annual Delivery Report. The Wales Audit Office will also check the public summary for consistency with the content of the Annual Delivery Report, the results of which will be formally reported to the Council in 2014.

## **5.0 SUMMARY**

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

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**Regeneration of our Communities 2012/13 Action Plan**

Physical Regeneration - Town centre enhancement; helping the private sector bring land back to productive use and supporting local business, to benefit the local economy; and widening housing quality and affordability

Our town centres are a focus for our communities as places to live, work and shop. We need to help create the right environment and promote our area as an attractive location to live, invest and do business. To do this will mean working with stakeholders, investors and funding organisations to support improvement in our towns. Supporting business to start up, grow and win contracts is a key part of this but we also need to work with developers and potential funders to bring forward our former industrial sites as major regeneration opportunities in South East Wales, to help create jobs and prosperity. We also need to encourage a range of good quality housing in the County Borough, which is affordable and meets the needs of our communities. Employment and good quality housing is an essential component for improved health, education and employment prospects and therefore attracting people and investment to the County Borough.

**Quarter 4 Performance Summary**

This year has seen positive progress across the board, with the Local Investment Fund (LIF) supporting 183 businesses to start up and grow since it started in 2008/09. This scheme is for businesses that do business with other businesses, encouraging their sustainability and contribution to the local economy. Key has been the success in job creation through LIF with 251 jobs created to date. The South East Wales Community Economic Development Programme (SEWCED) has also developed well this year, assisting 13 Social Enterprises in either building improvement or equipment, and also with the employment of people within those enterprises to develop their sustainability into the future.

A real landmark was reached this year in Aberdare Town Centre with the completion of all phases of the public realm improvements. This has resulted in a transformation to the streetscape in the town. This part of the regeneration project has been a catalyst for other projects as part of the overall regeneration of the town, including the substantial improvements to the library this year, which complement the attractive and versatile Library Square. The Townscape Enhancement Programme and Townscape Heritage Initiative continue to deliver improvements to the fabric of commercial property – 7 properties supported to date, through £342,000 in grant support, leveraging in £398,000 private sector investment, and in turn delivering new employment opportunities in the town (2 jobs created since the scheme commenced in 2010/11).

Further phases of the public realm improvements in Pontypridd have been successfully delivered and the quality of the scheme is becoming evident. The Townscape Enhancement Programme has been a major success and resulted in 13 properties supported to date, through £464,000 in grant support, leveraging in £240,000 private sector investment. The Pontypridd regeneration project has resulted in 18 jobs created since the project commenced in 2010/11. The development of other initiatives with stakeholders has been positive including the use of mobile technology such as the Pontypridd App which provides businesses with an online presence where they can promote themselves and issue offers. The App uses Smartphone technology which is the fastest growing area in the retail sector. There has also been greater partnership work with the University of South Wales, this has included support at events and marketing initiatives promoting the town centre to students.

Work has started in preparation for the next round of European Structural Funds with the Council responding to the Welsh Government consultation. The Council will consider the opportunities in further detail over the coming months, but the availability of match funding is likely to be a major challenge to securing European funding in the 2014-2020 round.

The continued economic downturn has meant that the development of the Economic Regeneration Strategy Action Plan has been challenging. It has also been important that the action plan is fully integrated with the Single Integrated Plan - further work in this area is required during 2013/14.

In respect of private sector housing, the Council continues to invest in the repair, maintenance and adaptation of private sector housing, the total investment for 2012/13 was £8.15 million. The outcome was that 636 houses were repaired and renovated and 2,141 properties were adapted to suit the needs of our disabled and elderly residents. The Council has also been successful in attracting a significant amount of inward investment to insulate properties and make them more energy efficient for residents, a total £ £6.75 million being attracted resulting in 3,718 properties benefiting.

**Jane Cook - Director Regeneration & Planning**

**Key Priority:** Regeneration of our Communities - Physical Regeneration - town centre enhancement; helping the private sector bring land back to productive use and supporting local business, to benefit the local economy; and widening housing quality and affordability

**Lead Officer:** Jane Cook - Director Regeneration & Planning

**Outcome 1:** Encouraging investment in Rhondda Cynon Taf to strengthen the economy and create jobs

### Measures

Title	Target	Actual	RAG	Comment
Me01 - No. of businesses supported by Local Investment Fund (New) (Local)		56.00		Baseline year - no target set
Me02 - No. of businesses supported by Capital Grants Scheme (New) (Local)		44.00		Baseline year - no target set
Me03 - No. of social enterprises supported by the Community Economic Development Programme (New) (Local)		13.00		Baseline year - no target set
Me04 - No. of suppliers attending local development workshops (Local)	365.00	403.00	↑	
Me05 - No. of suppliers registered on the Authority's Strategic Procurement System (SPS) (Local)	10050.00	10930.00	–	
Me06 - % creditor payments to local business using post codes a) CF b) SA c) NP (Local)	66.00	73.13	–	
Me07 - No. of people being employed or trained as a result of Community Benefits into Major Authority Contracts (New) (Local)		47.00		For information only

### Critical Improvement Action 1 - Facilitate the development of sites allocated for development within the County Borough


Title	RAG	Overall Status	Comment
M01 - Hold first bi-annual delivery forum with key stakeholders in the development industry such as house builders, Registered Social Landlords (RSL) and planning agents - Jun 12	–	Complete	
M02 - Hold second bi-annual delivery forum with key stakeholders in the development industry such as house builders, RSLs and planning agents - Mar 13	–	Complete	
M03 - Market and promote the development brief service - Ongoing	–	Complete	

### Critical Improvement Action 2 - Deliver support to encourage the sustainability and growth of local small and medium sized businesses and increase their contribution to the local economy



Title	RAG	Overall Status	Comment
M01 - Deliver Local Investment Fund which is a grant scheme to support the start up and growth of local businesses whose activity is "business to business" - Mar 13	–	Complete	
M02 - Deliver direct Council's capital grant scheme which provides support for the full range of business - Mar 13	–	Complete	

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**Critical Improvement Action 3 - Support the creation and development of social enterprises**

Title	RAG	Overall Status	Comment
M01 - Deliver the South East Wales Community Economic Development Programme, which is a grant funding scheme supporting social enterprises to deliver improvement within local communities - Mar 13		Complete	
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**Critical Improvement Action 4 - To support local businesses through continued collaboration with various business support agencies and Welsh Government initiatives to provide advice through Local Development workshops on how to submit robust bids / tenders**

Title	RAG	Overall Status	Comment
M01 - Encourage and support local businesses to trade with the Council - Mar 13 & Ongoing		Complete	Completed for 2012/13. The service will continue to progress this action into the future
M02 - Continue to work with our prime contractors to develop local sourcing for sub-contractors and suppliers on major contracts - ongoing from Apr 12		On Target	

**Critical Improvement Action 5 - Maximise opportunities for inclusion of Community Benefits in major authority contracts**

Title	RAG	Overall Status	Comment
M01 - Investigate opportunities to build community benefits into all relevant new contracts - ongoing from Apr 12		On Target	
M02 - Utilise the Community Benefits measurement tool to evaluate the impact on the local area following delivery of specific contracts - ongoing from Apr 12		On Target	

**Critical Improvement Action 6 - Commence implementation of the Economic Regeneration Strategy (ERS) to support and develop economic activity within the County Borough**

Title	RAG	Overall Status	Comment
M01 - Development of 3 year action plan to deliver the priorities of the Economic Development Strategy - ongoing from Apr 12		Not on target	A draft action plan has been compiled and work continues 'on the ground' to support economic regeneration within the County Borough. Further work is however required on the action plan to take account of the forecasted future economic climate, changing Welsh Government policy context and the new Single Integrated Plan. This will be progressed during 2013/14.
M02 - Annual review of the action plan with the key economic regeneration activities reported to Cabinet - Jul 13		Not on target	As above. This action will be incorporated into the improvement priorities plan for 2013/14

**Critical Improvement Action 7 - Maximise the Benefits of European Structural Funding for Rhondda Cynon Taf**

Title	RAG	Overall Status	Comment
M01 - Develop a framework for project development - Dec 12	➔	Complete	
M02 - Prepare report on Welsh Government Convergence Programme Consultation for discussion by Cabinet - Feb 13	➔	Complete	
M03 - Respond to Welsh Government Consultation on the development of the new EU convergence programme for West Wales and the Valleys - Mar 13	➔	Complete	

**Critical Improvement Action 8 -Report the impact that the economic development activities for 2012/13 have had (including town centre and housing related initiatives)**

Title	RAG	Overall Status	Comment
M01 - Prepare a report for Cabinet setting out the key economic regeneration activities undertaken throughout 2012/13 together with the impact they have had / are starting to have - Jul 13	➔	On Target	
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**Key Priority:** Regeneration of our Communities - Physical Regeneration - Town centre enhancement; helping the private sector bring land back to productive use and supporting local business, to benefit the local economy; and widening housing quality and affordability

**Lead Officer:** Jane Cook - Director Regeneration & Planning

**Outcome 2:** Improving the environment of our town centres

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

**Critical Improvement Action 1 - Physical Regeneration of Pontypridd Town Centre (financial support from the Welsh Government through the European Regional Development Fund and Targeted Match Funding, alongside Council and private sector contributions)**

Title	RAG	Overall Status	Comment
M01 - Completion of 1 phase of public realm - Jun 12	➡	Complete	
M02 - Completion of 1 phase of public realm - Sep 12	➡	Complete	
M03 - Completion of 2 phases of public realm - Dec 12	➡	Complete	
M04 - Completion of 2 phases of public realm - Mar 13	➡	Complete	
M05 - Approval of 1 TEP - Sep 12	➡	Complete	
M06 - Approval of 1 TEP - Dec 12	➡	Complete	
M07 - Approval of 1 TEP - Mar 13	➡	Complete	

**Critical Improvement Action 2 - Physical Regeneration of Aberdare Town Centre (funded from the Welsh Government through the European Regional Development Fund, Heads of the Valleys Programme and the Targeted Match Fund. The remainder of the funding package is provided by Rhondda Cynon Taf Council, the Heritage Lottery Fund, Cadw and the private sector.)**

Title	RAG	Overall Status	Comment
M01 - Completion of public realm paving and street furniture in the major feature area of Library Square - Dec 12	➡	Complete	
M02 - Completion of carriageway resurfacing of the public realm - Mar 13	➡	Complete	
M03 - Completion of paving all sections of the public realm - Mar 13	➡	Complete	
M04 - Approval of 1 TEP / THI - Dec 12	➡	Complete	
M05 - Approval of 1 TEP / THI - Mar 13	➡	Complete	

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**Critical Improvement Action 3 - Explore funding opportunities (via the Welsh European Funding Office - (WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres**

Title	RAG	Overall Status	Comment
M01 - If invited by the WEFO, submit business cases. Further actions to be incorporated into the action plan following notification from WEFO of the way forward			N/A not invited by WEFO to submit further business case.
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**Key Priority:** Regeneration of our Communities - Physical Regeneration - Town centre enhancement; helping the private sector bring land back to productive use and supporting local business, to benefit the local economy; and widening housing quality and affordability

**Lead Officer:** Jane Cook - Director Regeneration & Planning

**Outcome 3:** In partnership, ensure a range of good quality housing is available.

### Measures

Title	Target	Actual	RAG	Comment
Me01 - Projected spend on private sector housing in total (Local)	9000000.00	9506725.41	–	
Me02 - No. of additional affordable housing units provided during the year (Local)	40.00	40.00	–	Data is collected a year in arrears and refers to financial year 2011/12. Data collection requirements for this indicator have also changed over the last year. During 2012/13, 77 new properties have been delivered, a 93% increase on the reported data
Me03 - No. of energy efficient insulation measures installed (Local)	1000.00	5572.00	–	
Me04 - No. of properties that have had energy efficiency measures installed (New) (Local)		3718.00		This figure includes 2,052 private properties and 1,666 social properties
Me05 - No. of private sector dwellings that have been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action by the local authority (Local)	30.00	86.00	–	

### Critical Improvement Action 1 - To tackle the blight of long term vacant properties through effective interventions aimed at returning them to use

Title	RAG	Overall Status	Comment
M01 - To undertake effective interventions including advice, guidance, financial incentives and enforcement aimed at tackling the detrimental impact of long term vacant properties on communities - Mar 13	–	Complete	
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### Critical Improvement Action 2 - To improve the energy efficiency of the housing stock and reduce the cost of energy for residents in Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - To deliver energy saving programmes in partnership with energy providers, housing associations and private sector landlords to improve the energy efficiency of the stock and reduce the health inequalities of living in cold homes - Mar-13	–	Complete	
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## **ECONOMIC REGENERATION**

Within the Economic Regeneration (and Transport) theme of the Community Strategy the vision is for everyone in Rhondda Cynon Taf to benefit from the prosperity of the local economy of the Capital City Region, with strong businesses within Rhondda Cynon Taf providing well-paid jobs to local residents.

The improvement priorities that primarily support this theme are 'Physical Regeneration' and 'Social Regeneration'. Each of our self assessments are detailed below.

### **REGENERATION OF OUR COMMUNITIES – PHYSICAL REGENERATION**

We aim to support businesses to start up, grow and be sustainable to help create jobs and prosperity. We also aim to create the right environment in our town centres for people to live, work and shop.

#### **WHY WAS THIS AREA A PRIORITY IN 2012/13?**

- Economically Rhondda Cynon Taf lies within a regional, national and global economy whose influence is very significant. It is clear that the current climate is extremely challenging and it is simply not possible for local actions to change that. It is however possible to contribute to improving the opportunities for economic activity locally.
- Rhondda Cynon Taf has some of the most deprived communities in Wales and it is improving their prosperity that is key even in these difficult economic times. As a Council we can support business, improve the commercial environment and through this help create jobs and homes for local people.
- In 2011 key statistics told us that there were:
  - 149,700 people of working age living in Rhondda Cynon Taf of which 62.6% of these were in employment. This figure is 7.5% lower than that for Great Britain
  - 10,700 unemployed people in Rhondda Cynon Taf, a rate of 10.1%. This figure is 2.1% higher than Great Britain
  - 44,500 people of working age in Rhondda Cynon Taf were economically inactive, a rate of 29.9%. This figure is 6.2% higher than Great Britain

- In 2011 there were 5,090 businesses based in Rhondda Cynon Taf and 89% of these employed less than 20 people. In the same year, there were 555 enterprise births (business start ups) in Rhondda Cynon Taf and 495 enterprise closures. On-going work was therefore needed to support a healthy stock of firms by helping to create the conditions for the economy to become stronger, boosting business confidence, and through direct financial support in the form of grants to individual businesses
- We considered that our work in the above areas to support job creation and businesses would positively contribute to some of the national priorities set out in the Welsh Government's 'Programme for Government'.
- During 2012/13, one of our areas of focus was to help ensure a range of good quality housing. As this was also included within our Enforcement and Regulation improvement priority (pages X to Y) the assessment of performance has been included within this priority rather than here.

#### HEADLINE INFORMATION FOR 2012/13

- Through the Local Investment Fund<sup>1</sup> programme, we provided 55 small to medium sized businesses with financial support totalling £407,537, enabling them to create 99 full time equivalent<sup>2</sup> jobs. From the start of the programme in 2009 to March 2013, a total of 182 businesses have been provided with £1,391,140 of financial support, helping to create 251 full time equivalent jobs. An independent evaluation of the programme is scheduled for the forthcoming year the results of which we will report in 2013/14
- We helped 40 other small to medium businesses secure £407,556 from our own Council funds (Capital Grants Scheme). During 2012/13 the support included assisting 14 businesses to 'start up' and the regeneration of 5 commercial properties located within the strategic Town Centres of Treorchy, Porth and Mountain Ash (which included bringing 2 vacant commercial properties back into use). An example of this work is 103 Bute Street, Treorchy

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<sup>1</sup> Local Investment Fund – LIF is a grant scheme for businesses funded by the European Union's convergence ERDF Programme via the Welsh Government. The scheme provides grants of between £1,000 - £10,000 to eligible businesses to assist with capital investment projects

<sup>2</sup> Full Time Equivalent – 30 hours plus per week as defined by European Funding rules

**Before**



**After**



- Through the South East Wales Community Economic Development programme<sup>3</sup>, we supported the development of 13 social enterprises by approving £836,488 of funding. Since the programme starting in 2010, it has approved funding to 27 social enterprises totalling £1.6m, helping to create 15 jobs. The types of jobs supported include Business Development posts whose roles are to develop the enterprises, identifying areas for future growth and income generation, leading them to a position of financial sustainability. Staff have also been recruited to develop marketing activity to effectively promote the services of the enterprises bringing in more custom and contributing to long term sustainability

<sup>3</sup> South East Wales Community Economic Development – jointly funded by the Council and the Welsh Government through the European Regional Development Fund

One of the projects supported was Rowan Tree Cancer Care that has established a second-hand Bridal Shop in Pontypridd town centre as a result of over £100,000 support from the SEWCED Programme. The funding has supported the creation of a full time post of Shop Manager, the purchase of a vehicle and has brought a vacant property back into use following the refurbishment of the shop premises. All profits from the sales within the shop help support the services of the organisation, which provide extensive support to those affected by cancer across the County Borough. Since its establishment in the town the shop has been thriving - they have received many donations and takings are exceeding expectations.

Feed back from the charity was 'Rowan Tree Cancer Care is very grateful to Rhondda Cynon Taf County Borough Council for the funding received from the South East Wales Community Economic Development Programme. It has given us the opportunity to generate income which will help sustain the free services provided by the charity, as well as providing opportunities for job creation and volunteer training in a retail setting. Our presence in the main street in Pontypridd town centre is enabling us to reach families who were previously unaware of our services and in the long term will help the charity to become self sustainable'.



- We continued the delivery of the £7.7m regeneration programme within Aberdare Town Centre which is being funded by the Welsh Government through the European Regional Development Fund, Heads of the Valleys Programme and the Targeted Match Fund. The remainder of the funding package is provided by Rhondda Cynon Taf Council, the Heritage Lottery Fund, Cadw and the private sector. The £10.5m regeneration programme within Pontypridd is also ongoing, funding has been provided by the Welsh Government through the European Regional Development Fund and Targeted Match Funding, alongside Council and private sector contributions. Whilst information over a number of years is needed to establish what difference this investment has helped to make, an external interim evaluation (Source: Experian Goad Town Centre survey 2012) has evidenced:
  - In Aberdare:
    - Vacancy rates have improved from 11.82% in 2009 to 6.7% at September 2012 and are better than the UK averages over the same period (12.8% and 13.6% respectively)

- Average footfall for 2011-12 was 106,000 visitors per month. For 2012/13, average footfall increased to 120,000 per month
- The investment to date has helped create employment. One example was the creation of a post with Alun Griffiths (Contractors Limited). The post holder Mr Colin Barnett had been out of work for a year and is now involved in receiving deliveries, making sure all stocks are replenished and ensuring the smooth running of getting the necessary supplies to those on site. Mr Barnett explained “not only is the project changing Aberdare for the better, but it’s had a direct impact on my life and that of my children. I was unemployed for over a year. The opportunity to find work with Alun Griffiths Ltd has been fantastic and I’m enjoying the work with a great group of fellow workers. It really has been a wonderful opportunity and I’m grateful for the ability to work for a living again”.
- In Pontypridd:
  - Vacancy rates have improved from 12% in 2009 to 10.7% at September 2012 and are also below the UK averages for this period
  - Average footfall for 2011/12 was 194,000 visitors per month. For 2012/13, average footfall increased to 229,000 per month
- In addition to the actions included within the improvement priority plan, other key activities have included:
  - The Council’s statutory role in deciding planning applications continued to support the local economy:
    - 414 new dwellings were built in the County Borough in 2012/13; this represents a 12% increase on the number of new dwellings constructed during 2011/12
    - The Development Control committee resolved to approve 35,522 square metres of new retail / leisure floor space in Llantrisant / Talbot Green. This will see a department store, cinema, supermarket and multi-storey car parks being brought to the area

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

**We said we would encourage investment in Rhondda Cynon Taf to strengthen the economy and create jobs**

- We held a number of local development workshops designed to support local businesses submit robust tenders for Council contracts. During the year over 400 suppliers attended workshops and helped contribute to the Council continuing to spend locally: during 2012/13 £181.2m was spent with local businesses compared to £182.5m in 2011/12
- We built community benefit clauses into relevant contracts that helped 47 people to be trained and / or employed. An example of one such community benefit project was the Rhydyfelin flood alleviation scheme:
  - The approved contractor (Costain) reached agreement with Rhydyfelin football Club to use their 5 acre playing field and derelict sports pavilion as a site office and compound for up to 12 months. In return, the projected cost for the rent was invested in refurbishment of the building, including a total electrical refit, new plumbing, new partition walls, new UPVC windows, external cladding, roof repairs, new internal doors and a newly fitted kitchen. A large internal section of the building was also painted
  - A total of seven economically inactive individuals were employed on the project and remain in employment with either Costain or two of their sub-contractors, DKL Utilities and Securitas. In the development of the seven individuals, 20 days of training was provided and the project supported seven one week work experience pupils. The project also provided the opportunity for one summer graduate placement.

The chairperson of Rhydyfelin Football Club said 'The work undertaken at Rhydyfelin FC has surpassed our wildest dreams. The pavilion will provide a much needed and excellent facility for youth in the Rhydyfelin and Hawthorn area and will also double as a meeting place for other community groups.'

- In addition to the actions included within the improvement priority plan, other key activities have included:
  - We held 15 business club events which attracted in total over 500 attendees. The club has responded to customer feedback holding specific requested events on Employment Law, tax issues and networking. Member feedback has been positive for the events. A Business Club Member said "I'd like to say a big thank you to the organisers of the RCT Business Club who run some really brilliant events, from knowledge based



## APPENDIX B

sessions to speed networking. I have made lots of good contacts and more importantly gained some new clients from these which has paid for my membership many times over.”

- We completed the programme of Neighbourhood Renewal Area activity in Treherbert and Tynewydd, investing a total of £7.99m in 344 homes covering the period 2002-12. We also continued the investment in Miskin and Penrhiwceiber; investment to date has been £6.35m in 294 homes covering the period 2003-13.
- We did not manage to fully develop a 3 year action plan to support the Economic Development Strategy primarily due to concentrating our efforts on integrating our work with the new Single Integrated Plan. There is no evidence to suggest that this change in emphasis had a material adverse impact on Council led economic regeneration activities ‘on the ground’.

### **We said we would improve the environment of our town centres**

- In Aberdare Town Centre:
  - We laid new footpaths and carriageways using quality natural stone paving and quality bespoke street furniture, helping to transform the streetscape. Here is an example of our work on Cannon Street.

**BEFORE**



**AFTER**



## APPENDIX B

- We continued to deliver a Townscape Enhancement Programme<sup>4</sup>. From its introduction in 2010/11 to March 2013, we have approved 6 applications amounting to £296,600 in grant that will lever in £277,946 of private sector investment. Three schemes have been completed to date creating 11.75 jobs. An example of the work at 21 Victoria Square is shown below.

**BEFORE**



**AFTER**



- We continued to deliver a Townscape Heritage Initiative<sup>5</sup>. From its start in 2009/10 financial year to March 2013, we have supported a total of five business property improvements and have approved £326,000 in grant support that will lever in £224,000 private sector investment. Five schemes have been completed to date creating 2.66 full time equivalent jobs.
- In addition to the actions included within the improvement priority plan, we also helped the introduction of the first Shopmobility scheme which has enabled people with mobility issues to access the improved town centre with 'free to hire' mobility aids.
- In Pontypridd:
  - We laid high quality granite paving, installed new bespoke street furniture and restored the historic fountain at Peniel Square as set out below.

<sup>4</sup> Townscape Enhancement Programme – the scheme offers the owners of eligible town centre properties support towards the cost of quality improvements to their premises with a focus of bringing vacant space back into use and job creation.

<sup>5</sup> Townscape Heritage Initiative - The Townscape Heritage Initiative is a grant programme which aims to undertake building refurbishment projects to preserve and enhance the Conservation Area of Aberdare Town Centre.

**BEFORE**



**AFTER**



- We continued to deliver a Townscape Enhancement Programme. From its start in 2010 to March 2013, we have supported in total 13 commercial properties and have approved £541,478 in grant support that will lever in £255,000 private sector investment. To date, 6 of the schemes have been completed and 18 jobs created.

An example of the one scheme completed is 6/7 High St, Pontypridd where the property owner took advantage of the programme to significantly improve the vacant property in the centre of town which enabled him to lease it out to Centric Recruitment, a training and recruitment company. Since opening a branch in Pontypridd more than 10 new jobs have been created by this growing business.



**BEFORE**



**AFTER**



- We introduced the Pontypridd Town Centre mobile app that can be downloaded using the following QR Code.



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

We have set out below the 2012/13 performance indicators included in the Physical regeneration improvement priority plan. As the indicators we have set for this area are specific to our Council there are no all Wales comparisons available. We have however noted our performance for 2010/11 and 2011/12 to show the direction of travel over a three year period i.e. ↑ an improving trend in performance; ↔ no change in performance; and ↓ a worsening performance trend.

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel (DOT) from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Encouraging investment in Rhondda Cynon Taf to strengthen the economy and create jobs						
Number of businesses supported by Local Investment Fund	N/A	N/A	56 businesses	N/A		N/A
Number of businesses supported by Capital Grants Scheme	N/A	N/A	44 businesses	N/A		N/A
Number of social enterprises supported by the Community Economic Development Programme	N/A	N/A	13 social enterprises	N/A		N/A
Number of suppliers attending local development workshops	N/A	N/A	403 suppliers	N/A		400
Number of suppliers registered on the Authority's Strategic Procurement System	N/A	N/A	10,930 suppliers	N/A		N/A
% creditor payments to local business using post codes a) CF b) SA c) NP	69.48%	75.89%	73.13%	↑	Target lower than the 2012/13 position. This is due to the Council having no / little control in the outcome of tender processes. The target is therefore a guide	70%

**APPENDIX B**

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Number of people being employed or trained as a result of Community Benefits into Major Authority Contracts	N/A	N/A	47	N/A		N/A
<b>In partnership, ensure a range of good quality housing is available</b>						
Projected spend on private sector housing in total	£9,836,000	£9,391,202	£9,506,725	↓		N/A
Number of additional affordable housing units provided during the year#	77	40	40	↓		40
Number of energy efficient insulation measures installed#	N/A	4,524	5,572 measures	N/A	New provider and funding streams for 2013/14. This will take some time before it is fully operational. Therefore, targets reduced for 2013/14	1,000 measures
Number of properties that have had energy efficiency measures installed#	N/A	N/A	3,718 properties	N/A		450 properties
Number of private sector dwellings that have been vacant for more than 6 months at 1st April that were returned to occupation during the year through direct action by the local authority#	16 private sector dwellings	36 private sector dwellings	86 private sector dwellings	↑		45 private sector dwellings

# - these performance indicators were also reported as part of the Enforcement & Regulation priority plan in 2012/13. As indicated in the 'WHY WAS THIS AREA A PRIORITY IN 2012/13?' section, Housing related indicators will appear within the Public Health and Protection priority plan for 2013/14 onwards

### KEY AREAS FOR IMPROVEMENT IN 2013/14

A broad range of initiatives and programmes of significant investment continued to be delivered during 2012/13. Key population statistics for 2012 tell us that there were:

- 149,500 people of working age living in Rhondda Cynon Taf of which 62.5% of these were in employment (compared to 62.6% in 2011). The latest information is 8.4% lower than that for Great Britain.
- 11,800 unemployed<sup>6</sup> people in Rhondda Cynon Taf, a rate of 11.1% (compared to 10,700 or 10.1% for 2011). The latest information is 3.3% higher than Great Britain.
- 41,800 people of working age in Rhondda Cynon Taf were economically inactive<sup>7</sup>, a rate of 28.3% (compared to 44,500 or 29.9% for 2011). The latest information is 5.4% higher than Great Britain

We therefore need to continue our work to further support businesses and the regeneration by:

- Evaluating the impact of community benefits clauses arising from recent major contracts and pilot the use of Community benefits clauses in projects of less than £2M
- Progressing the regeneration of the Pontypridd Lido to bring the grade II listed building back into economic use as a regional visitor attraction supporting regeneration.
- Continuing to support the regeneration of Pontypridd by completing public realm enhancements, and delivering a programme of Townscape enhancement projects to improve the condition of business premises, bring floor space back into use and create jobs.
- Developing joint initiatives with businesses and stakeholders in Pontypridd and Aberdare to encourage and attract business investment and sustain existing businesses
- Continue to deliver improvements to the business support service to maximise opportunities for our businesses.
- Maximise external funding opportunities which align with the Council's priorities and those of the Single Integrated Plan.

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<sup>6</sup> Unemployed people are those who do not have a job but are available for or seeking work.

<sup>7</sup> Economically inactive people include long term sick people, people with caring responsibilities and people not seeking work.

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## Wales Programme for Improvement

### Social Regeneration 2012/13 Action Plan

#### Income maximisation initiatives, help with employability, skills development and tackling labour market disadvantage

We are committed to preventing and tackling children growing up in poverty today so that they do not become the parents of children in poverty tomorrow because we know that the perpetuating cycle of poverty (including in work poverty) is not just damaging for individual families but also for the regeneration of our local communities as a whole. Levels of poverty are predicted to rise over the next few years due to the current economic climate and the predicted impact of welfare reform. In this context, a rise in the number of people experiencing poverty in Rhondda Cynon Taf does not mean that this plan is not achieving its objectives. In order to improve the longer term outcomes of the individual families currently living in poverty in Rhondda Cynon Taf, we will need to tackle worklessness and promote parental employment by addressing barriers to work, such as lack of skills and labour market experience. Tackling financial exclusion including income maximisation, debt management and financial literacy will also be essential as well as mitigating the risk of the impact of the Government's welfare reform proposals on Rhondda Cynon Taf residents and support services. We will also need to work with our partners to remove the health, educational and future employment inequalities experienced by some disadvantaged children, young people and their families

#### Quarter 4 Performance Summary

Good progress has been made in delivering the action plan this year.

Mitigating the impact on individual people and families of the welfare reform changes has been a key focus of our work and this will continue in 2013/14. During the year we exceeded our target for processing benefit claims and helped over 2600 people to maximise their financial entitlements with over £1.84 million income gained for some of our poorest households.

We have continued to provide opportunities for young people and working age adults to enter employment, education and training through a range of Council led/supported initiatives. During the year we supported 720 people enter further learning and gain employment through our Bridges into Work, Genesis and Building the Future Together Programmes. Communities First supported 726 people gain accredited qualifications through community learning programmes and 216 people gain employment through the support received at our Work Clubs.

The levels of pressure being placed on the Housing Advice Centre have continued to increase the demand for homeless and other housing advice and support through the year and, as result, some actions have not been delivered as planned and associated measures have not achieved target. We are finalising our restructure of staffing resources and continue to target additional investment in support interventions and alternative accommodation models to mitigate the pressures.

Restructuring of the Communities First Programme was completed during the fourth quarter. The new Cluster arrangements are now in place.

**Neil Elliott - Service Director Commissioning, Business & Housing Systems**

**March 2013**

**Key Priority:** Social Regeneration - Income maximisation initiatives, help with employability, skills development and tackling labour market disadvantage

**Lead Officer:** Neil Elliott - Service Director Commissioning, Business & Housing Systems

**Outcome 1:** Improve the financial capability of individuals and families and ensure that they have access to financial support services that helps them make full use of their financial entitlements

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Time taken to process Housing & Council Tax Benefits - days - (Local)	11.90	11.16	—	
Me02 - Number of people supported through Council funded welfare rights advice services (New) (Local)		2671.00		Baseline year. No target set
Me03 - Amount of additional income gained for people supported by Council funded welfare rights services (New) (Local)		1848627.00		Baseline year. No target set
Me04 - Number of people who are members of Credit Unions in Rhondda Cynon Taf (New) (Local)		5318.00		Total membership 3,890 plus 1,428 junior depositors. 873 people joined during year
Me05 - Number of new loans and savings accounts issued by Credit Unions in Rhondda Cynon Taf (New) (Local)		1277.00		1,277 loans for total of £1,018,104.61
Me06 - % of eligible children taking up their free school meal entitlement in both Primary and Secondary Schools (New) (Local)		67.81		This indicator has been redefined for 2012/13. Baseline year, no target set

#### Critical Improvement Action 1 - Ensure that people needing help are supported to access welfare rights advice services in order to improve their ability to financially support themselves

Title	RAG	Overall Status	Comment
M01 - Continue to promote the welfare rights advice services available in Rhondda Cynon Taf through a targeted marketing and advertising campaign utilising a variety of different media - Jul, Nov-12 & Mar-13	—	Complete	
M02 - Create directory of welfare rights advice services that can be accessed by professionals and the public; linking into Council information systems and other directories - Revised Mar-13	↓	Target Missed	Work has commenced to map existing services, but at present it only reflects Council commissioned or directly provided provision. This needs to be expanded to include, when published, the findings of Welsh Government's Advice Services review in order for a more complete picture to be presented. Revised delivery date - July 2013
M03 - Work with Communities First and Citizen Advice Bureau to develop and implement accessible first point of contact general advice services in local community venues - Revised 2013-14	↑	On Target	
M04 - Work with Communities First and Citizen Advice Bureau to develop and implement home visiting advice and information service across Rhondda Cynon Taf for vulnerable groups who are unable to access local surgeries - Revised 2013-14	↑	On Target	

**Critical Improvement Action 2 - Support and promote local Credit Unions as an affordable means of financial credit that can also be accessed by financially excluded adults**

Title	RAG	Overall Status	Comment
M01 - Meet with Dragon Savers and other providers to agree strategy for promotion of credit union activity and establish support required - Jul-12	➡	Complete	
M02 - Deliver bi-annual publicity campaigns to highlight advantages of credit union membership as an affordable alternative to taking out high interest credit agreements - Sep-12 & Mar-13	➡	Complete	

**Critical Improvement Action 3 - Proactively contribute to increasing the registration and take up of free school meal**

Title	RAG	Overall Status	Comment
M01 - Working with Schools, continue to promote and encourage the take up of free school meals through targeted marketing and advertising campaigns - Mar-13	➡	Complete	
M02 - Work with the Education and LifeLong Learning Department, to prepare good practice guides for distribution to Schools and School Governors to inform future policy direction and enable maximised take up of free school meals - Revised Jan-13			This action has not been progressed as the feasibility of undertaking the action may not be cost effective in light of imminent changes arising from the Welfare Reform agenda. Despite this, the Council will continue to support families to register and take up their free school meal entitlement

**Key Priority:** Social Regeneration - Income maximisation initiatives, help with employability, skills development and tackling labour market disadvantage

**Lead Officer:** Neil Elliott - Service Director Commissioning, Business & Housing Systems

**Outcome 2:** Increase opportunities for working age adults to enter employment, education and training



### Measures

Title	Target	Actual	RAG	Comment
Me01 - Number of Bridges into Work Programme (BiW) participants (Local)	538.00	558.00	↓	
Me02 - Number of BIW participants entering further learning and gaining employment (New) (Local)	356.00	242.00	⬇	The project has recovered from 78% under target in Q3 to only 30% under target in Q4. The Q4 target of 145 was achieved with a total of 195 entering Further Learning or Employment. This recovery will continue with the focus on Further Learning and Job outcomes for the remainder of the project life
Me03 - Number of Genesis Programme participants (Local)	300.00	251.00	↓	Project activity has been affected by the sponsor's decision to close the project. As a result, referral numbers have declined and Genesis RCT have only been able to accept referrals for individuals requiring short term interventions as project activity may cease in June 2013
Me04 - % of Genesis Programme participants entering further learning, gaining employment and achieving other positive outcomes (New) (Local)	60.00	65.00	➡	
Me05 - Number of DWP Flexible Support Fund programme participants (25+ with dependent children) entering sustainable employment within 2 months of programme completion (New) (Local)		6.00		Baseline year no target set
Me06 - Number of people entering work following support from work/enterprise clubs (New) (Local)		216.00		Baseline year no target set
Me07 - Number of people attending community learning programmes gaining accredited qualifications (New) (Local)		726.00		Baseline year no target set
Me08 - Number of QWEST (Quality, Work, Employability, Skills & Training) participants gaining a qualification (New) (Local)		26.00		Data relates to the period July - December 2012. Baseline year no target set





### Critical Improvement Action 1 - Continue to maximise the learning, training and employment opportunities available to support residents, via the Bridges into Work (BIW) Programme

Title	RAG	Overall Status	Comment
M01 - Meet with Department for Work and Pensions (DWP) and other employment support providers to promote BIW and increase the number of referrals to the programme -Aug-12	➡	Complete	
M02 - Meet with local employers and support networks to raise awareness of the programme and help increase the number of local employment opportunities for BIW participants -Aug-12	➡	Complete	




**Critical Improvement Action 2 - Review existing Genesys project to Community Committee Agenda 16 in October 2013. Over new & former Community Committee Agenda 16 in October 2013 produced eligibility criteria and provide targeted skills development and training opportunities to eligible people, via the programme**

Title	RAG	Overall Status	Comment
M01 - Develop new promotional material to promote the service and distribute via a variety of media outlets -Sep-12		Complete	
M02 - Develop and deliver three additional confidence building and personal development courses -Mar-13		Complete	







**Critical Improvement Action 3 - Through the DWP flexible support fund, work with Partners to develop and implement employability training and work placement programmes for working adults aged 25 plus with dependent children**

Title	RAG	Overall Status	Comment
M01 - Agree training and work placement programme with key Partners (e.g. Job centre plus; Stratum Training & BIW) - May-12		Complete	
M02 - Agree programme participants with Job Centre Plus, as per agreed criteria - May-12		Complete	
M03 - Implement programme in Aberdare and Mountain Ash Job Centre Plus catchment areas - Aug-12		Complete	
M04 - Evaluate programme and submit, if appropriate, additional flexible support fund bids - Dec-12		Complete	

**Critical Improvement Action 4 - With key Partners (e.g. Job Centre Plus and Communities First) develop a borough wide network of community based work/enterprise clubs to provide access, support and referral services for workless people in areas of highest unemployment**

Title	RAG	Overall Status	Comment
M01 - Work with partner organisations to evaluate existing work/enterprise club activity across Communities First areas to inform the roll out of a sustainable borough wide network - Revised Mar-13		Complete	
M02 - With partners agree sustainable work/enterprise club network model for Rhondda Cynon Taf, based on the evaluation of the existing activity - Revised Mar-13		Target Missed	This action will be revised and carried forward to 2013/14
M03 - In conjunction with Job Centre Plus, Communities First and other providers roll out the agreed network model across areas of highest unemployment in Rhondda Cynon Taf - Revised Jun-13		Target Missed	Roll out of the model has been delayed pending implementation of the new Communities First Clusters and will be carried forward to 2013/14

**Critical Improvement Action 5 - Work with partner organisations (e.g. Communities First, Newport University) to increase community learning opportunities available to individuals to support skills development and improve employment opportunities**

Title	RAG	Overall Status	Comment
M01 - Working with Penrhys Communities First Partnership deliver annual "Summer Skillz" Rhondda Fach community learning programme - Oct-12		Complete	
M02 - In conjunction with Cymmer and Ynyshir and Wattstown Communities First Partnerships deliver annual "Aiming High" skills development and training programme - Oct-12		Complete	
M03 - Working with Cynon Valley based Communities First Partnerships deliver annual "Cynon Valley skills festival" - Oct-12		Complete	
M04 - Organise launch event to promote roll out of the new QWEST (Quality, Work, Employability, Skills & Training) programme in Rhondda Cynon Taf, in partnership with Newport University - Sep-12		Complete	
M05 - Develop protocol to agree referral pathways for eligible individuals to QWEST with support providers in Rhondda Cynon Taf and Newport University - Revised Mar-13		Complete	
M06 - With support providers evaluate effectiveness of the programme - Mar-14		On Target	

**Key Priority:** Social Regeneration - Income Maximisation initiatives, help with employability, skills development and tackling labour market disadvantage

**Lead Officer:** Neil Elliott - Service Director Commissioning, Business & Housing Systems

**Outcome 3:** Reduce homelessness and provide services that meet the housing and support needs of individuals and families

### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	85.00	88.34	↑	
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Statutory)	10.00	25.50	↓	No families with children have been placed into B & B accommodation during this quarter. However, as a result of the need to house 2 families with children out of normal office hours during quarter 2 the target for the year has not been achieved
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Statutory)	35.00	40.15	↓	Increased caseloads have adversely affected the time taken to process homeless applications and as a consequence the length of stay in temporary accommodation. In addition, restriction of welfare benefits under the Welfare Reform changes has limited timely move on for some households from B & B accommodation because alternative accommodation in the private rented sector is no longer an affordable housing option thus increasing demand on limited social housing vacancies
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Statutory)	75.00	69.21	↓	



### Critical Improvement Action 1 - Work with local schools and colleges to raise awareness of homelessness and housing advice and prevention services

Title	RAG	Overall Status	Comment
M01 - Develop awareness raising programme and agree approach for delivery with local schools and colleges - Sep-12	⬆	Complete	
M02 - Implement programme in schools and colleges - Dec-12	⬆	Complete	





### Critical Improvement Action 2 - Support homeless and potentially homeless households to access employment, education and training and debt and money advice services

Title	RAG	Overall Status	Comment
M01 - Recruit specialist Benefits Advisor to be based at the Housing Advice Centre to improve access to debt and money advice - Jul-12	⬆	Complete	
M02 - Develop and agree protocol with local employment support providers to confirm referral pathways and ensure joined up delivery of services - Revised Dec-12	⬆	Complete	
M03 - Implement referral protocol - Revised Feb-13	⬇	Target Missed	Referral pathways for money and debt services are in place, but implementation of referral pathways to employment and training have been delayed pending on-going implementation of the new structure


**Critical Improvement Action 3 - Work with Supporting People Service Providers to support tenants improve their life and independent living skills to increase their ability to maintain a tenancy and avoid homelessness**

Title	RAG	Overall Status	Comment
M01 - In conjunction with Supporting People Providers develop an accredited independent living skills training programme - Oct-12		Complete	
M02 - Implement training programme - Jan-13		Complete	

**Critical Improvement Action 4 - Increase the number of supported accommodation bed spaces available for young people within Rhondda Cynon Taf to ensure there is enough provision to meet demand**

Title	RAG	Overall Status	Comment
M01 - Work with local Housing Providers to source suitable accommodation to provide a Supported Lodgings Scheme pilot - Revised Mar-13		Target Missed	Due to a lack of interest it has not been possible to pilot and extend the existing supported lodging provision. However, in order to meet increasing demand, an additional 3 bed spaces have been created in partnership with the Rhondda Housing Association and Llamau for vulnerable young people. This action will be revised and included in the 2013/14 plan
M02 - Commission scheme in line with agreed service specification - Revised 2013/14		On Target	This action will be progressed during 2013-14
M03 - Implement pilot scheme - Revised 2013/14		On Target	This action will be progressed during 2013-14
M04 - Evaluate pilot and, if appropriate, agree sustainable model for future service delivery - Revised 2013/14		On Target	This action will be progressed during 2013-14

**Critical Improvement Action 5 - Ensure the use of private sector leased accommodation is maximised to meet homeless housing needs**

Title	RAG	Overall Status	Comment
M01 - Undertake market analysis to identify suitable private rental sector supply - Revised Mar-13		Target Missed	The appointment to a new post designated with responsibility for working with private sector landlords was not be completed until May 2013, as part of the ongoing restructuring of the Council's Housing Advice Centre. This, together with the previously mentioned increased service demand has resulted in this work not being progressed as originally planned. As a result this action will be carried forward to 2013/14
M02 - Present findings and procurement plan to Supporting People Steering Group - Revised 2013-14			This action will be progressed during 2013-14



**Key Priority:** Social Regeneration - Income inequalities, Community Development, Domestic Abuse, Youth Employment, Skills development and tackling labour market disadvantage

**Lead Officer:** Neil Elliott - Service Director Commissioning, Business & Housing Systems

**Outcome 4:** Increasing opportunities for young people to enter employment, education and training

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of 16-18 Not in Employment, Education or Training (NEETs) (Local)		5.20		For information only. Data relates to the 2011/12 academic year (Data provided by Careers Wales)
Me02 - % of young people aged 18 to 24 claiming Job Seekers Allowance (JSA) (New) (Local)		10.40		For information only (April 2013 published data from Official Labour Market Statistics website - Nomis)
Me03 - Number of DWP flexible support fund programme participants (young people aged 18 to 24) entering sustainable employment within 2 months of programme completion (New) (Local)		7.00		Baseline year no target set
Me04 - Number of apprentices recruited via the Council's Apprenticeship Scheme (New) (Local)	25.00	31.00	—	
Me05 - Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (New) (Local)		4.00		Baseline year. No target set
Me06 - Number of Building the Future Together (BTFT) Programme participants (Local)		11059.00		Baseline year. No target set
Me07 - Number of BTFT participants entering further learning or gaining employment (New) (Local)		613.00		Baseline year. No target set

#### Critical Improvement Action 1 - Through the DWP flexible support fund, work with Partners to develop and implement employability training and work placement programmes for young people aged 18 to 24

Title	RAG	Overall Status	Comment
M01 - Agree training and work placement programme with key partners (e.g. Job Centre Plus; Stratum Training & BIW) - May-12	🟢	Complete	
M02 - Agree programme participants with Job Centre Plus, as per agreed criteria - May-12	🟢	Complete	
M03 - Implement programme in Aberdare, Porth and Treorchy Job Centre Plus catchment areas - Aug-12	🟢	Complete	
M04 - Evaluate programme and submit, if appropriate, additional flexible support fund bids - Dec-12	🟢	Complete	

**Critical Improvement Action 2 - Implement new Apprenticeship Scheme to provide young people with the opportunity to gain a recognised national qualification whilst being directly employed by the Council**

Title	RAG	Overall Status	Comment
M01 - Agree apprenticeship scheme criteria and circulate to all Council Departments - Apr-12	➡	Complete	
M02 - Advertise apprenticeship vacancies - Jul-12	➡	Complete	
M03 - Appoint apprentices and agree individual training plans - Sep-12	➡	Complete	
M04 - Evaluate scheme and consider findings to inform future scheme delivery - Mar-14	➡	On Target	

**Critical Improvement Action 3 - Work with Ysgol Hen Felin and Elite Supported Employment Agency to introduce a worked based traineeship scheme for young people with special educational needs at Vision Products**

Title	RAG	Overall Status	Comment
M01 - In conjunction with Ysgol Hen Felin hold Traineeship Scheme Open Day at Vision Products for potential scheme participants - May-12	➡	Complete	
M02 - Appoint trainees and agree individual support plans - Jul-12	➡	Complete	
M03 - With Elite Supported Employment Agency agree post traineeship support plan - Mar-13	➡	Complete	
M04 - Evaluate scheme and consider findings to inform future scheme delivery - Mar-14	➡	On Target	

**Critical Improvement Action 4 - Through the Building The Future Together (BTFT) European Social Fund Project: Introduce young entrepreneur training and mentoring scheme to support transition to self employment for young people**

Title	RAG	Overall Status	Comment
M01 - Scope the pilot scheme and identify appropriate training intermediary to support delivery - Jun-12	➡	Complete	
M02 - Develop accredited training programmes - Aug-12	➡	Complete	
M03 - Implement pilot scheme via Detached Youth Team - Sep-12	➡	Complete	
M04 - Evaluate scheme and, if appropriate, agree sustainable model for future service delivery - Mar-14			This action is no longer relevant as the scheme will be discontinued in 2013

**Critical Improvement Action 5 - Through BTFT continue to operate the "Catalyst" Programme to provide advice and support for young people to inform future career decisions**

Title	RAG	Overall Status	Comment
M01 - Hold 2 day "Public and Private Sector" Careers Expo - Sept-12	➡	Complete	
M02 - With local employers agree extended work placement programme for Summer 2012 - Jul-12	➡	Complete	

**Critical Improvement Action 6 - Through BTFT introduce outdoor education based alternative curriculum programme to increase employability of hard to reach young people**

Title	RAG	Overall Status	Comment
M01 - Scope the project and agree resourced implementation plan - Apr-12	➡	Complete	
M02 - Implement pilot scheme via Detached Youth Team - Jul-12	➡	Complete	
M03 - Evaluate scheme and, if appropriate, agree sustainable model for future service delivery - March 13			This action is no longer relevant as the scheme will be discontinued in 2013

**Key Priority:** Social Regeneration - Income Generation - Community Development - Skills Development - Skills development and tackling labour market disadvantage

**Lead Officer:** Neil Elliott - Service Director Commissioning, Business & Housing Systems

**Outcome 5:** Remodel Communities First Programme to help people living in our most deprived communities out of poverty

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

**Critical Improvement Action 1 - Work with existing partnerships to implement a new cluster delivery model of communities first (to meet the requirements of the Welsh Government's new programme guidance)**

Title	RAG	Overall Status	Comment
M01 - Work with Welsh Government to deliver a series of Results Based Accountability workshops to determine the key priorities that need to be addressed within new communities first cluster plans - May-12	➡	Complete	
M02 - Work with existing Communities First Partnerships to agree individual cluster plans and submit to Welsh Government for funding approval - Jun-12	➡	Complete	
M03 - Agree cluster delivery model governance framework and cluster implementation plan - Revised Jan-13	⬆	Complete	
M04 - Report new cluster model and implementation plan to the Local Service Board and Cabinet - Revised Feb-13	⬆	Complete	
M05 - Implement new cluster delivery model - Revised Feb-13	➡	Complete	

## SOCIAL REGENERATION

We aim to support income maximisation, skills development and employability initiatives for local people to help tackle labour market disadvantage and poverty. We will also provide services to help meet people's housing needs and in doing so reduce homelessness

### WHY WAS THIS AREA A PRIORITY IN 2012/13?

- 26.7% of children were deemed in poverty compared to the Wales average of 22.7% as identified by the Child Poverty Unit and as set out in the Child Poverty Act 2010
- In February 2011, 23.4% of people (35,050) were claiming benefits in Rhondda Cynon Taf, compared to 18.3% for Wales and 14.5% for the UK. The rate in Rhondda Cynon Taf has been consistently higher than Wales and the UK over the last decade. During February 2012, this figure increased to 23.6% (35,270 people) against a Wales average of 18.6%.
- 69.7% of people (105,000) were economically active compared to the Wales average of 72.5% (as at September 2011)
- 16.6% of people (24,700) aged between 16-64 have no formal qualifications compared to the Wales average of 13.3% (December 2010). This figure improved slightly in 2011 to 14.4% (21,200 people) but is still above the Wales average of 12.3%
- 12.2% of young people aged 18-24 (2,795) were claiming Job Seekers Allowance compared to the Wales average of 8.5% (as at September 2012)
- Homeless presentations increased by 26% in 2011/12 compared to 2010/11 (from 433 to 546)

HEADLINE INFORMATION FOR 2012/13

- The Citizens Advice Bureau Welfare Rights Service helped over 2,600 to review their financial entitlements and this work helped an additional £1.8m being paid to individuals that were entitled
- We helped support and promote Credit Unions at our Welfare Reform events across the County Borough as a way of saving money and as an affordable alternative to high interest credit agreements to those over 18 years old. We also made these facilities available locally and in our One4aLL Centres. During 2012/13, 5,318 people in Rhondda Cynon Taf took up credit union membership and a total of 1,277 loans were taken out worth in excess of £1m
- Our Genesis programme, funded by the Welsh Government, accommodated 251 participants, 65% of which either entered further learning, gained employment or achieved other positive outcomes. The number of participants accommodated was lower than the 300 we targeted primarily due to notification that funding would cease in June 2013; as a result we focussed attention on those individuals that required short term interventions
- Our Bridges into Work programme<sup>1</sup> accommodated 558 participants of which 242 entered further learning or gained employment. This fell short of the target we set ourselves of 300 with influencing factors being people's personal / family circumstances changing and disengagement due to lack of interest, resulting in participants not completing their course. An example of a participant's experience was:

*Anna-Marie joined Bridges into Work in April 2009 to attend the Food Hygiene course and then went on to do several other courses including Customer Care, Administration and Business studies Level I & II, Taking Opportunities and Computers Level I & II. Anna-Marie gained OCN qualifications in all the above and also benefited from attending an Essential Skills class where she improved her Literacy skills. During the Taking Opportunities course, Anna-Marie produced a quality CV which she then presented to a Manager of City Facilities who contract to Asda for the cleaning service. The Manager was very impressed with Anna-Marie's CV and offered Anna-Marie a position as a cleaner which she then started 1 week later, 5<sup>th</sup> Oct 2010. Anna-Marie informed us that she felt she had the job as a direct result from training with Bridges into Work, and is still employed today. Anna-Marie is so pleased with the training and support that she gained from Bridges into Work, she has now brought her sister along to sign up and attend training.*

- Demand on our Housing Advice Centre increased from 1,424 in 2011/12 to 1,563 2012/13 (i.e. homeless presentations and preventative cases) with a contributory factor being the on-going difficult financial climate. The work of the centre helped to prevent

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<sup>1</sup> Bridges into Work - a European funded project working across six areas of South Wales: Blaenau Gwent, Bridgend, Caerphilly, Merthyr Tydfil, Rhondda Cynon Taf and Torfaen. It aims to support local people unemployed or not in full time education gain the skills and confidence needed to help them move towards employment. Independent learning plans for individuals are supported by free courses, basic skills development and assistance with childcare

88.34% (462 out of 523) of potentially homeless households becoming homeless for at least six months, our performance being better than the all Wales average for 2012/13 (62.6%) when compared to other Councils across Wales

- In September 2012 we introduced a Council Apprenticeship Scheme and appointed 33 people on fixed term paid apprenticeships. It is too early to evaluate the impact of the scheme; an evaluation will be undertaken during 2013/14 following the first full year of the apprentices being in post

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

##### **We said we would improve the financial capability of individuals and families**

- We intended to create a directory of welfare rights services that could be accessed by professionals and the public. Work has commenced on a directory that covers Council commissioned or directly provided provision but this needs to be expanded to include, when published, the findings of the Welsh Government's Advice Services review for a more complete picture to be presented
- In addition to our planned work at the start of the year, we also provided a one-off funding package to the Citizens Advice Bureau to help sustain their existing levels of service and to meet increasing demand. The Citizens Advice Bureau has seen a 32% increase in the number of benefit enquiries compared to the previous year, many as a result of welfare reform changes, and was able to assist approximately 4,000 residents and dealt with around 11,000 benefit enquiries

##### **We said we would help increase opportunities for working age adults to enter employment, education and training**

- Through the Department for Work and Pensions Flexible Support Fund and working in partnership with Job Centre Plus and Communities First, we helped 6 working aged adults aged 25+ with dependant children enter employment within 2 months of them completing an employability training and work placement programme
- In partnership with Communities First we delivered three community learning programmes: 'Cynon Valley Skills Festival' and the 'Summer Skillz' and 'Aiming High' programmes in the Rhondda: 726 people gained accredited qualifications. Some of learning programmes delivered were:
  - 'Drugs - Parental Awareness' on Wednesday 25<sup>th</sup> April 2012 – feed back included *'Really good understanding of how to detect signs in children'*
  - 'Anger Management' on Thursday 25<sup>th</sup> October 2012 – feed back included *'Gave me a lot to think about and explore avenues I hadn't thought of'*

- 'Getting to grips with email' on Monday 29<sup>th</sup> October 2012 – feed back included 'Most helpful' and 'Excellent course'
- In partnership with the University of South Wales (Newport) we launched the Quality, Work, Employability, Skills and Training (QWEST) programme. This European Social Funded project aims to help people towards employability by providing free training and further learning. Between July and December 2012, 26 participants gained a qualification. An example of a participant's experience was:

*Michelle from Tonyrefail left her employment as a nursing home carer to look after her young family. She felt anxious about returning to work as she hadn't been in a working environment for a number of years. Through QWEST, Michelle enrolled on a Community Development course and gained qualifications in community development which enabled her to secure work in a local nursing home. She is really enjoying being back at work and believes QWEST helped her to stay confident when she wasn't working, and that the project provided the flexibility to enable her to gain qualifications at her local Community centre whilst her children were at school*

- 216 people entered work following support from work / enterprise clubs. We also wanted to agree a network of clubs across the County Borough by the end of March 2013 to help focus more attention on those areas of highest unemployment. We did not manage to complete this during 2012/13 and will be carried forward into 2013/14

**We said we would help to reduce homelessness and provide services that meet the housing and support needs of individuals and families**

- In partnership with Supporting People Service Providers we developed and implemented an accredited independent living skills programme to educate and support tenants to improve their life and independent living skills and to increase their ability to maintain a tenancy and avoid homelessness
- We aimed to increase the number of supported accommodation bed spaces available for young people within Rhondda Cynon Taf, through a Supported Lodgings Scheme pilot, to ensure there is enough provision to meet demand. We were unable to progress this area due to lack of interest by partners and we will look to re-address this area during 2013/14. We were however able to create 3 additional bed spaces in partnership with the Rhonda Housing Association and LLamau<sup>2</sup>
- We were unable to complete a market analysis to help maximise the use of private rented sector accommodation to meet homeless housing needs. This was due to the need to prioritise resources to meet increased demand in 2012/13. This action will be progressed during the forthcoming year to focus on housing options that support people and households affected by the Welfare Reform changes, in particular under-occupation and shared accommodation for single people under 35 years of age

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<sup>2</sup> Llamau is a registered charity working in Wales to improve the lives of socially excluded, homeless people



**We said we would help to increase opportunities for young people to enter employment, education and training to help address rising youth unemployment**

- Through the Department for Work and Pensions Flexible Support Fund and working in partnership with Job Centre Plus, Stratum Training and Bridges Into Work, we implemented an employability training and work placement programme in the Aberdare, Porth and Treorchy Job Centre Plus catchment areas for people aged 18 to 24. During the year, we helped 7 people to secure employment within 2 months of them completing the programme
- In partnership with Ysgol Hen Felin and Elite Support Employment Agency, we have introduced a work based traineeship programme at Vision Products, supporting seven apprentices. This entailed Ysgol Hen Felin, in Ystrad, worked closely with the Council's Vision Products service to develop an apprenticeship scheme that welcomes young adults with disabilities into work. Apprentices Kimberley Castle, Connor Morgan, Thomas Equeall, Ryan Howells, James Trembarth, Simon Bould, Matthew Chick achieved their NVQ (Level One) Diploma in Performing Manufacturing Operations. Each apprentice has a mentor (a Vision Products worker who volunteers to assist their colleagues) to offer training and support. This has been an integral part of the success and the achievements of the scheme. All seven apprentices have been able to integrate into the working environment, interacting with a range of people and developing their skills through training and support. Their duties have included updating community equipment information, meeting and greeting people, repairing, cleaning and repacking community equipment, repairing, cleaning and repacking complex equipment, having the ability to assemble and finish UPVC windows and doors and the ability to work independently and as part of a team.





## APPENDIX D

- We have worked with the Building the Future Together (BTFT) European Social Fund Project to motivate and engage young people in planning for their future careers. This has included introducing a young entrepreneur training and mentoring scheme; holding a 2 day career planning programme 'Catalyst' for both young people and employers, and introduce an outdoor alternative curriculum programme for hard to reach people. Overall, we have engaged with 11,090 young people as part of the project and 716 of them have entered further learning or gained employment as a result. The BTFT programme will not continue beyond 2013/14.

### **We said we would remodel Communities First Programme to help people living in our most deprived communities out of poverty**

- We remodelled the Communities First Programme and in doing so established 8 new clusters across the County Borough. Funding for the new arrangements runs until March 2015 and aim to support three strategic outcomes linked to the Single Integrated Plan: Prosperous Communities; Learning Communities; and Healthier Communities. Cluster development plans have been created and up dates will be reported during the life of the programme to set out progress and impact made.

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

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

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

## APPENDIX D

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel (DOT) from 2010/11 to 2012/13 <sup>3</sup>	Comments on 2012/13 performance / 2013/14 target (where appropriate)	2013/14 Target
	2010/11	2011/12	2012/13			
<b>Improve the financial capability of individuals and families and ensure that they have access to financial support services that helps them make full use of their financial entitlements</b>						
Time taken to process Housing & Council Tax Benefits - days	10.0 days	10.0 days	11.2 days	↓		11.9 days
Number of people supported through Council funded welfare rights advice services	N/A <sup>4</sup>	N/A	2,671 people	N/A		N/A
Amount of additional income gained for people supported by Council funded welfare rights services	N/A	N/A	£1,848,267	N/A		N/A
Number of people who are members of Credit Unions in Rhondda Cynon Taf	N/A	N/A	5,318 people	N/A		N/A
Number of new loans and savings accounts issued by Credit Unions in Rhondda Cynon Taf	N/A	N/A	1,277 people	N/A		N/A
% of eligible children taking up their free school meal entitlement in both Primary and Secondary Schools	N/A	N/A	67.9%	N/A		N/A

<sup>3</sup> Direction of Travel – where actual performance is only available for 2011/12 and 2012/13, this has been used to determine the direction of travel

<sup>4</sup> N/A – where included under ‘Actual Performance’ this denotes that the measure was not in existence for this period. If N/A included under ‘2013/14 Target’ this denotes that the result of the measure is outside the overall control of the council. Therefore, the direction of actual performance will be monitored rather than setting a target

## APPENDIX D

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target (where appropriate)	2013/14 Target
	2010/11	2011/12	2012/13			
<b>Increase opportunities for working age adults to enter employment, education and training</b>						
Number of Bridges into Work Programme (BiW) participants	N/A	N/A	558	N/A		N/A
Number of BiW participants entering further learning and gaining employment	N/A	N/A	242	N/A		N/A
Number of Genesis Programme participants	N/A	N/A	251	N/A		N/A
% of Genesis Programme participants entering further learning, gaining employment and achieving other positive outcomes	N/A	N/A	65	N/A		N/A
Number of DWP Flexible Support Fund programme participants (25+ with dependent children) entering sustainable employment within 2 months of programme completion	N/A	N/A	6	N/A		N/A
Number of people entering work following support from work/enterprise clubs	N/A	N/A	216 people	N/A		N/A
Number of people attending community learning programmes gaining accredited qualifications	N/A	N/A	726 people	N/A		N/A
Number of QWEST (Quality, Work, Employability, Skills & Training) participants gaining a qualification	N/A	N/A	26	N/A		N/A

## APPENDIX D

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target (where appropriate)	2013/14 Target
	2010/11	2011/12	2012/13			
<b>Reduce homelessness and provide services that meet the housing and support needs of individuals and families</b>						
% of all potentially homeless households for whom homelessness was prevented for at least 6 months*	82.6 households	87.7 households	88.3 households	↑	If we achieve our 2013/14 target this would represent above all Wales average performance (62.6%) based on 2012/13 all Wales performance results	80.0 households
Average number of days all homeless families with children spent in Bed & Breakfast accommodation*	21 average days	1 average day	25.5 average days	↓	Homeless families with children spent longer in Bed & Breakfast accommodation compared to our 2012/13 target (10 days) and our performance represents bottom quartile performance when compared to other Councils in Wales. Performance was adversely affected by the need to house 2 families with children out of normal office hours between July and September 2012 and thereafter arranging permanent accommodation to best meet the needs of these families. If we achieve our 2013/14 target this would represent above all Wales average performance (22.25 average days) based on 2012/13 all Wales performance results	20 average days

## APPENDIX D

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target (where appropriate)	2013/14 Target
	2010/11	2011/12	2012/13			
Average number of days that all homeless households spent in Bed & Breakfast accommodation	26 average days	31 average days	40 average days	↓	All homeless households spent longer in Bed & Breakfast accommodation compared to our 2012/13 target (35 days) and our performance is slightly worse than the all Wales average of 39.49%. The primary influencing factor has been increased caseloads that have impacted on the time taken to process homeless applications and as a result people's length of stay in Bed and Breakfast accommodation. If we achieve our 2013/14 target this would represent bottom quartile performance based on 2012/13 all Wales performance results	45 average days
Average number of days that all homeless households spent in other forms of temporary accommodation*	60 average days	72 average days	69 average days	↓	All homeless households spent less time in other forms of temporary accommodation compared to our 2012/13 target. This position represented top quartile performance when compared to other Councils in Wales. If we achieve our 2013/14 target this would represent above all Wales average performance (125.99 average days) based on 2012/13 all Wales performance results	75 average days

## APPENDIX D

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target (where appropriate)	2013/14 Target
	2010/11	2011/12	2012/13			
<b>Increasing opportunities for young people to enter employment, education and training</b>						
% of 16-18 Not in Employment, Education or Training (NEETs)	N/A	N/A	5.2	N/A		N/A
% of young people aged 18 to 24 claiming Job Seekers Allowance (JSA)	N/A	N/A	10.4	N/A		N/A
Number of DWP flexible support fund programme participants (young people aged 18 to 24) entering sustainable employment within 2 months of programme completion	N/A	N/A	7	N/A		N/A
Number of apprentices recruited via the Council's Apprenticeship Scheme	N/A	N/A	33	N/A		N/A
Number of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme	N/A	N/A	4	N/A		N/A
Number of Building the Future Together (BTFT) Programme participants	N/A	N/A	11,059	N/A		N/A
Number of BTFT participants entering further learning or gaining employment	N/A	N/A	613	N/A		N/A

KEY AREAS TO FOCUS ON FOR 2013/14

- Work with Citizen Advice Bureau to secure additional temporary funding to maintain existing service levels following recent cuts to Legal Aid and Communities First funding and undertake a review to determine the most cost effective way forward
- Map geographically the areas most affected by each of the Welfare Reform changes to enable targeted delivery of activities
- Deliver programmes of financial capability work in partnership with Communities First Clusters to improve people's knowledge and skills to understand and manage their own financial circumstances
- Re-establish work clubs in partnership with new Communities First Clusters to provide community-based support to help people gain Employment
- Through Supporting People Grant, work with the chosen housing provider to develop a dedicated emergency accommodation scheme for young people and also remodel existing provision



## Wales Programme for Improvement

### Medium Term Service Planning

#### 2012/13 Action Plan

#### Delivering within our means

The Council will maintain its long term health via strong and accountable financial and performance leadership underpinned by robust in-year and longer term management reporting. In addition, we will continue to manage our finances very prudently and innovatively, throughout a period of sustained 'real term cuts' in revenue and capital funding, to support, within our means, the delivery of Community Strategy priorities. To achieve this, we need to continue to focus upon maximising the revenue we generate, become more efficient and effective in how we deliver services as well as provide services with partners, enhance the financial and other management skills of service managers, increase the level of external funding to support quality service delivery and further develop workforce planning and asset management arrangements

#### Quarter 4 Performance Summary

Good progress was made against the vast majority of improvement actions required during the year.

The Council successfully delivered a robust budget strategy for service delivery into 2013/14, it continued its emphasis on strong workforce planning arrangements, it delivered its energy efficiency targets across its estate, it played a key role with partners in publishing the first Single Integrated Plan 'Delivering Change' for Rhondda Cynon Taf and finally, it successfully updated its performance management arrangements to ensure a greater focus on outcomes for service users.

There were some exceptions and these were the need to update the Voluntary Sector COMPACT and issues arising out of the update requirements for the Council's Strategic Equality Plan. In respect of the COMPACT, this will be addressed during 2013/14 and was put on hold pending the finalisation of 'Delivering Change' (approach agreed by all partners). In respect of the Strategic Equality Plan, outstanding actions will be addressed following discussion with the newly appointed Community Cohesion Co-ordinator.

Medium Term Service Planning will remain a key priority for the Council into 2013/14 and beyond. Resource levels are likely to contract significantly in future years and a proactive strategy that seeks to deliver cost savings alongside service improvement, where appropriate and possible, remains the preferred approach of this Council.

**Chris Lee - Director of Financial Services**

**March 2013**

**Key Priority:** Medium Term Service Planning Overview & Scrutiny Committee Agenda 16th October 2013

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 1:** Continued focus on stability and sustainability in terms of our finances through an effective financial management framework.  
Allocating resources effectively - ultimately to the benefit of residents of Rhondda Cynon Taf

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - Budgetary Control Performance - Level of year end General Fund (GF) Balances (Local)				To be reported following completion of the external audit of the Council's 2012/13 Statement of Accounts
.				

#### Critical Improvement Action 1 - Preparation and maintenance of a rolling 3 year financial strategy (both revenue and capital)

Title	RAG	Overall Status	Comment
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)	➔	On Target	
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	➔	On Target	
M03 - Financial strategy agreed with Cabinet (with emphasis initially on 2013/14), taking on board all stakeholder feedback through consultation processes - Feb-13	➔	Complete	Financial strategy for 2013/14 agreed by Council on the 27th Feb 2013
M04 - 3-year forward capital base forecasts to be maintained and reported to Cabinet where material variations identified - as required throughout the year - Ongoing	➔	On Target	


#### Critical Improvement Action 2 - Review and update, as appropriate, the Financial and Contract Procedure Rules, particularly given greater emphasis on partnership working

Title	RAG	Overall Status	Comment
M01 - Full review and report of any amendments to Council as part of Constitution / Policy Framework - Oct-12			No significant up dates were deemed necessary to the Procedure Rules. The documents will be kept under on-going review and proposed up dates reported to Council for consideration / approval as appropriate
.			



**Critical Improvement Action 3 - Delivery of a prioritised programme of support and training to Councillors to enhance their understanding of financial and performance management**

Title	RAG	Overall Status	Comment
M01 - Delivery of a financial and performance management awareness raising session to Members to support their Scrutiny Role in reviewing the Council's performance to help improve outcomes for local people - Revised Mar-13		Target Missed	A re-focussing of resources was required during quarter 4 to complete a review of the Council's governance arrangements (that was subsequently considered and approved by the Council's Audit committee on 1/05/13). Training/briefings will be scheduled during 2013/14 as appropriate to ensure elected Members are supported to effectively scrutinise financial and operational performance information
.			

**Critical Improvement Action 4 - Undertake Value for Money related assessments across key service areas to identify potential for efficiency and / or support further investment**

Title	RAG	Overall Status	Comment
M01 - As part of compiling 2012-13 improvement priorities, incorporate relevant performance indicators to measure unit costs (and include within appropriate improvement priority action plans) - Jul-12		Complete	
.			

**Critical Improvement Action 5 - Identify and seek to mitigate key medium term financial risks**

Title	RAG	Overall Status	Comment
M01 - Undertake a financial base lining exercise across the Cwm Taf region for the main public sector bodies (project sponsored through Cwm Taf Regional Collaboration Board) - Oct-12		Complete	
M02 - Identify opportunities and develop business cases for Invest to Save and Grant Funding applications that will support service improvement - Ongoing		On Target	

**Key Priority:** Medium Term Service Planning Overview & Scrutiny Committee Agenda 16th October 2013

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 2:** To ensure that effective workforce planning arrangements are in place whereby staff costs are managed effectively, skilled people are in the right jobs and we can plan future needs in line with changing resource allocations

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

**Critical Improvement Action 1 - Implement and support strategic workforce planning arrangements as a core management process across all services**

Title	RAG	Overall Status	Comment
M01 - Deliver a series of awareness raising briefings to each Service Group to assist service managers in the development of effective workforce planning arrangements - Sep-12	➡	Complete	
M02 - Provide best practice guides and support to assist managers in developing effective workforce planning arrangements - Oct-12	➡	Complete	

**Critical Improvement Action 2 - Simplify the approach to managing people and their performance within the Council (to further clarify the responsibilities of managers and individual employees)**

Title	RAG	Overall Status	Comment
M01 - Produce a revised approach to 'Managing People and their Performance' (in the form of a supporting guide and toolkit) and present to the Corporate Management Team for consideration - Jul-12	➡	Complete	
.			

**Critical Improvement Action 3 - Provide appropriate training and development opportunities for staff**

Title	RAG	Overall Status	Comment
M01 - Provide a range of learning and development opportunities to meet the needs identified through performance reviews and workforce planning processes - From Oct-12	🟢	On Target	
M02 - Based on the learning interventions / programmes delivered, evaluate an agreed selection of activities to assess their impact - From Jul-13	🟢	On Target	
M03 - Implement a 5th cohort of the Graduate Programme to continue to build capability and capacity within the Council - Sep-12	🟢	Complete	
M04 - Introduce a range of apprenticeship programmes to develop the workforce (as identified through workforce planning arrangements) - Sep-12	🟢	Complete	

**Critical Improvement Action 4 - Further improve the range of information in place to demonstrate the Council's commitment to equality (and in doing so, comply with the legal obligations contained within the Equality Act 2010)**

Title	RAG	Overall Status	Comment
M01 - Produce an Annual Equality Report for consideration by Corporate Management Team to provide information on the delivery of the Council's Strategic Equality Plan - Mar-13	🟢	Complete	
.			

**Critical Improvement Action 5 - Ensure that appropriate front line staff are trained to identify Disability Hate Crime (DHC) and can signpost clients accordingly (as identified within the Strategic Equality Plan)**

Title	RAG	Overall Status	Comment
M01 - Establish an ongoing programme of training for front line staff to help better identify Disability Hate Crime and advise clients accordingly - Revised Sept-13	🟢	On Target	
.			

**Critical Improvement Action 6 - Raise awareness amongst Council staff (and residents) of public sector duties relating to engagement and issues affecting people with protected characteristics (as identified within the Strategic Equality Plan)**

Title	RAG	Overall Status	Comment
M01 - Public sector duties mainstreamed into all relevant learning and development opportunities through the performance management toolkit - Oct-12	🟢	Complete	
M02 - Implement a community awareness raising campaign - Sep-13	🔴	Target Missed	This aligns with the Disability Hate Crime Objective and needs to be reviewed as part of the update of the Strategic Equality Plan in September 2014

**Key Priority:** Medium Term Service planning - Delivering Within Our Means - Overview & Scrutiny Committee Agenda 16th October 2013

**Lead Officer:** Colin Atyeo - Director Corporate Estates

**Outcome 3:** To improve the efficiency of our buildings through reduction of carbon emissions and improved property management processes to deliver a sustainable and fit for purpose operational property portfolio

#### Measures

Title	Target	Actual	RAG	Comment
Me01 - % reduction in carbon dioxide emissions from 100 largest non domestic Council buildings (New) (Local)	4.00	5.92	⬇	
Me02 - No. of Council sites with up to date Display Energy Certificates (Local)	165.00	165.00	⬇	

#### Critical Improvement Action 1 - Comply with the statutory requirements of the Carbon Reduction Commitment Energy Efficiency Scheme

Title	RAG	Overall Status	Comment
M01 - Submit statutory report to Environment Agency - Jul-12	⬇	Complete	
M02 - Review and update evidence for Environment Agency audits - Jul-12	⬇	Complete	

#### Critical Improvement Action 2 - Continue to improve energy data collection with the installation of Automatic Meter Readers (AMR) across the Authority

Title	RAG	Overall Status	Comment
M01 - Establish a Phase 2 programme to install AMRs across the Council - Jul-12	⬇	Complete	
.			

#### Critical Improvement Action 3 - Comply with the EU Energy Performance of Buildings Directive through the production of Display Energy Certificates (DECs)

Title	RAG	Overall Status	Comment
M01 - Undertake annual review of DECs - Revised to 165 by Mar-13	⬇	Complete	
M02 - Identify sites over 500sq metres in preparation for future changes in legislation - Apr-12	⬇	Complete	

#### Critical Improvement Action 4 - Continue with energy efficiency 'Invest To Save' initiatives

Title	RAG	Overall Status	Comment
M01 - Establish a programme of energy efficiency projects for the 2012/13 financial year - May-12	⬇	Complete	
M02 - Commission, programme and project manage agreed schemes - from Jun-12	⬇	Complete	
M03 - Produce an evaluation report assessing the impact of the energy efficiency schemes completed in 2012/13 - Sep-13	⬇	On Target	

**Key Priority:** Medium Term Service Planning Overview & Scrutiny Committee Agenda 16th October 2013

**Lead Officer:** Chris Lee - Director of Financial Services

**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

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

#### Critical Improvement Action 1 - Preparation and implementation of a Single Integrated Plan for Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - Undertake a series of Results Based Accountability (RBA) workshops to determine the key priorities that must be addressed via partnership working to improve citizen outcomes - May-12	🟢	Complete	
M02 - Draft Plan produced setting out priorities for improved citizen outcomes across Rhondda Cynon Taf (available for consultation) - Sep-12	🟢	Complete	
M03 - Publication and adoption of the Single Integrated Plan (replacing existing statutory plans) - Apr-13	🟢	Complete	The Single Integrated Plan for Rhondda Cynon Taf 'Delivering Change' was published on the 28th March 2013.
M04 - Undertake an evaluation of Single Plan outcomes for citizens as part of the annual review process - Jun-13	🟢	On Target	



#### Critical Improvement Action 2 - A review of strategic partnership arrangements across Rhondda Cynon Taf to ensure work is effective, efficient, adds value and is evidence based

Title	RAG	Overall Status	Comment
M01 - New Performance Management arrangements in place for the Local Service Board (LSB) that focuses on how work in the key priorities is impacting on the agreed outcomes - Revised 2013-14	🟢	On Target	
.			



#### Critical Improvement Action 3 - Continue to develop effective arrangements for engagement and support for the Voluntary Sector within Rhondda Cynon Taf

Title	RAG	Overall Status	Comment
M01 - Further development of the COMPACT with the Voluntary Sector, including links to the Police as a further potential partner to involve - Revised 2013-14	🔴	Target Missed	Priority given to SIP development. Further work planned on COMPACT arrangements post publication of the SIP in 2013/14
.			

**Critical Improvement Action 4 - Develop collaborative arrangements with other Local Service Boards to tackle shared strategic priorities for improvement across geographical boundaries**

Title	RAG	Overall Status	Comment
M01 - Establishment of a joint needs assessment website for Cwm Taf - Sep-12		Complete	
M02 - Report to Cabinet on the development and progress of regional working through the Cwm Taf Regional Collaboration Board - Oct-12		Complete	

**Critical Improvement Action 5 - Devise, implement and maintain an improved approach to communication and citizen engagement (including the requirement to meet the obligations of Part 2 of the Local Government Measure)**

Title	RAG	Overall Status	Comment
M01 - Establishment of a Participation Strategy (as part of the Single Integrated Plan) co-ordinated through Interlink - Sep-12		Complete	
M02 - Establishment of joint consultation arrangements with Merthyr Tydfil CBC following successful notification of ESF funding bid - Sep-12		Complete	



**Key Priority:** Medium Term Service Planning & Delivery Scrutiny Committee Agenda 16th October 2013

**Lead Officer:** Chris Lee - Director of Financial Services

**Outcome 5:** Refocus the Council's performance management arrangements to improve the range and use of information that helps measure the impact that Council services have on service users and its scrutiny by Councillors / stakeholders

### Measures

Title	Target	Actual	RAG	Comment
Me01 - % of Welsh Government performance incentive grant (Outcome Agreement) secured, based on performance (New) (Local)	100.00			Awaiting the outcome of the Welsh Government's assessment of 2012/13 performance and the resulting level of performance incentive grant due
.				









**Critical Improvement Action 1 -Review the Council's existing performance management framework to ensure it meets the needs of the Council, is in line with legal requirements and supports public accountability**

Title	RAG	Overall Status	Comment
M01 - Review & update the Council's performance management framework to clearly set out arrangements that help demonstrate the impact that the Authority's work has on service users & the contribution it makes to the longer term vision - Jan-13	➡	Complete	
M02 - Review & update the Council's Annual Governance Statement to show how the Council's governance arrangements will play a key part in delivering improved outcomes for users - Mar-13	➡	Complete	

**Critical Improvement Action 2 - Improve review arrangements that assess the Council's performance in the delivery of its 2011/12 improvement priorities**

Title	RAG	Overall Status	Comment
M01 - Critically review the performance of each 2011/12 improvement priority (based on evidence) & incorporate into the Council's 2012 Annual Delivery Report (a retrospective assessment of Council performance during 2011/12) - Oct-12	➡	Complete	
.			

**Critical Improvement Action 3 - Improve reporting procedures and the availability of relevant information to help tackle discrimination and disadvantage so that everyone has access to high quality services (as identified within the Strategic Equality Plan)**

Title	RAG	Overall Status	Comment
M01 - Map sources of information regarding Disability Hate Crime - Revised Jan-13		Target Missed	Discussions ongoing with the newly appointed Community Cohesion Coordinator. Deadline to be reviewed as part of annual review of Strategic Equality Plan
M02 - Identify current reporting mechanisms - Revised Jan-13		Target Missed	As above
M03 - Engage with disabled people and relevant organisations to identify ways in which reporting can be improved - Mar-13		Target Missed	Groups have been identified - further discussions needed with the Community Cohesion Co-ordinator to determine way forward as part of annual review of the Strategic Equality Plan
M04 - Revise reporting procedures based on above findings - Sep-13		Target Missed	Engagement and consultation activity has been undertaken during the year, but future developments will be progressed according to the Welsh Government's All Wales Strategy (current release date of October 2013)
M05 - Identify communities where disability hate crimes are most prevalent - Revised Mar-13		Target Missed	Although information has been received from South Wales Police and the Multi Agency Diversity Forum, progress has not been as anticipated. Discussions are ongoing with the Community Safety Partnership to progress this area during 2013/14
M06 - Deliver a programme of awareness raising events - From Apr-13		On Target	
M07 - Establish appropriate community based performance information following awareness raising - Mar-14		On Target	
M08 - Evaluate impact - 2014 Onwards		On Target	

## **BRINGING IT ALL TOGETHER**

This section is concerned with cross-cutting issues that relate to more than one of the Community Strategy themes and changes to our internal organisation that will assist the Council's front-line services in supporting the delivery of the Community Strategy.

The improvement priorities that primarily support this are 'Medium term service planning' and 'Better customer contact'. Each of our self assessments are detailed below.

### **MEDIUM TERM SERVICE PLANNING – DELIVERING WITHIN OUR MEANS**

We aim to maintain the Council's long term health via strong and accountable financial and performance leadership, underpinned by robust workforce and asset management arrangements. We will also continue to challenge how we deliver services, to ensure that we maximise opportunities to deliver efficiency and this could include providing them in partnership with others where this is in the best interests of our residents.

#### **WHY WAS THIS AREA A PRIORITY IN 2012/13?**

- 90% of people who provided feed back as part of our 2012/13 revenue budget consultation exercise either agreed or strongly agreed that we need to 'carefully manage the Council's money to get the most out of it'
- Proposed funding levels for the next five years were likely to be well below Central Government's target for inflation of 2%, meaning that we will need to deliver improvement in priority areas, with less resource. A disciplined and innovative approach to managing our finances would be crucial
- Our external auditor, the Wales Audit Office, recommended we look to improve further our financial management framework by developing a suite of performance indicators to measure and compare unit costs to help inform scrutiny and challenge and identify scope for efficiencies
- Our workforce is our most important asset and accounts for over 65% of our total budget. A continued focus on enhancing further the skills of our staff would be paramount to meet the changing needs of our service users
- A formal partnership review in 2011/12 highlighted the need for partnership working to be more efficient, effective, evidence-based and deliver better outcomes for citizens. During this time, Welsh Government also called for a rationalisation of partnership structures,

encouraging stronger public leadership to tackle issues that could only be addressed by working in partnership. In support of this, the Welsh Government published guidance on the production of 'Single Integrated Plans', which would replace existing partnership plans and identify the priorities and actions that were deemed to have the biggest positive impact on the residents of the area, therefore, reducing duplication and releasing resources

#### HEADLINE INFORMATION FOR 2012/13

- Following a 0.42% increase to our revenue funding, we set a revenue budget that:
  - Adopted a responsible approach to the setting of the Council Tax level, where an increase of 2.49% was applied (excluding the South Wales Police increase and Community Council precepts). This compares to an all Wales average increase of 1.95%
  - Enabled targeted investment to support further improvement in our seven other improvement priorities
  - Helped to protect Council jobs, front line services and those people that are most vulnerable and disadvantaged within our communities
- We maintained the level of our capital investment despite reductions in funding, setting a 3 year investment programme, 2012/13 to 2014/15, of £123M
- Our robust financial management arrangements enabled the delivery of a balanced revenue budget during the year and maintained general reserve balances at £11.204M; above the level of £10M deemed by the Council's Chief Finance Officer to be the minimum required
- In partnership, we undertook a unified needs assessment to determine the partnership priorities for the area, accompanied by a comprehensive consultation process, which tested the priorities and actions for the Single Integrated Plan emerging from the needs data. This whole process culminated in the publication of ['Delivering Change'](#): a Single Integrated Plan for Rhondda Cynon Taf, published on the 29<sup>th</sup> March 2013

**Photovoltaic (Solar) panels installed at the Dare Valley Country Park, Aberdare**

- We delivered an 'invest to save' programme of energy efficiency initiatives that helped reduce the carbon dioxide emissions from our 100 largest non-domestic buildings by 5.92%. We also produced 165 Display Energy Certificates for the buildings that required them under the European Union Energy Performance of Buildings Directive



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

**We said we would continue to focus on stability and sustainability in terms of our finances through an effective financial management framework**

- We maintained forward looking revenue and capital budget forecasts that predicted unprecedented reductions to funding levels into the future. Although we were able to set a deliverable revenue budget for the forthcoming year, we forecast a revenue budget gap of in excess of £55M over the next five years. This will require us to examine everything we do, become more efficient in what we do and due to the scale of the likely funding reductions, propose a range of options to reduce and / or cut services
- We started to develop a module that can potentially help us assess the value for money provided by our services. This will be tested during 2013/14. We also devised and introduced four financial based performance indicators to help assess how cost effective specific activities were. These were within the:

- Children and family centred services improvement priority
  - Standard external fostering placement (average cost per external placement per week) – the actual weekly cost was £702, less than the target we set of £720
  - Standard external residential placement (average cost per external placement per week) - the actual weekly cost was £3,140, less than the target we set ourselves of £3,366
- Maintaining people's independence improvement priority
  - In house residential care for the elderly (average direct gross weekly cost per occupied bed) – the actual weekly cost was £736, more than the target we set ourselves of £710
- Better customer contact improvement priority
  - Unit cost contact centre (cost per inbound call - daytime) – the actual cost was £1.88 per call, less than the target we set ourselves of £2.10
- We did not deliver specific financial and performance management awareness raising sessions for elected Councillors as originally planned. We did however provide elected Councillors with on-going support, for example, as part of each scrutiny work programme, to help them effectively discharge their roles

**We said we would ensure that effective workforce planning arrangements are in place**

- We introduced a revised approach, called 'Managing People and their Performance', to help managers and staff get the best out of each other. This will be evaluated in specific service areas during 2013/14 to assess impact and identify opportunities for us to further improve the arrangements in place

**We said we would strengthen local public sector leadership to tackle service delivery challenges from a citizen perspective that can only be addressed by working in partnership.**

- The draft Single Integrated Plan for Rhondda Cynon Taf was subject to a period of formal consultation before its publication in March 2013. Over 40 different groups were consulted with, including those made up of children and young people. As well as face-to-face consultation, 51 electronic or postal responses were received. 26 of these followed the online survey format. Of the survey responses,

80% of the individual respondents agreed with the proposed priorities of the Single Integrated Plan. 100% of the organisations that responded agreed with the priorities identified. Other responses were in the format of letters, e-mails or written meeting minutes. A representative comment from such a response included:

*"We fully support this plan and look forward to the success it will bring."*

(Delivering Change Consultation Responses feedback – January 2013)

**We said we would refocus the Council's performance management requirements to improve the range and use of information that helps measure the impact that Council services have on service users and its scrutiny by Councillors / stakeholders.**

- We reviewed and up dated the Council's Annual Governance Statement<sup>1</sup> to show how the Council's governance arrangements will play a key part in delivering improved outcomes for users
- We were not able to progress improvements to the reporting of disability hate crime. This was primarily due to the need to prioritise resources and will be re-considered during 2013/14

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

We have set out below the 2012/13 performance indicators included in the Medium term service planning improvement priority plan. As the indicators we have set for this area are specific to our Council there are no all Wales comparisons available. We have however noted our performance for 2010/11 and 2011/12 to show the direction of travel over a three year period i.e. ↑ an improving trend in performance; ↔ no change in performance; and ↓ a worsening performance trend.

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Continued focus on stability and sustainability in terms of our finances						
Budgetary Control Performance – Level of year end General Fund Balances	£10.543M	£10.458M	£11.204M	↑		No target set

<sup>1</sup> Annual Governance Statement - The Council's review of its system of internal control in accordance with best practice

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Improve the efficiency of our buildings through reduction of carbon emissions						
% reduction in carbon dioxide emissions from 100 largest non domestic Council buildings	7.19%	2.76%	5.92%	↓	Variations in annual performance in recent years have been principally influenced by extreme winters (hot and cold). The target reduction was increased from 3% in 2011/12 to 4% in 2012/13. The 2013/14 target has been maintained at 4% based on the energy efficiency programme for the forthcoming year	4%



Measures (i.e. performance indicators)	Actual Performance			Direction of Travel from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Number of Council sites with up to date Display Energy Certificates (DECs)	N/A	165 DECs	165 DECs	N/A	The target has been increased due to changes in legislation (minimum size for qualification reduced to 500m2)	275 DECs
<b>Improve the range and use of information that helps measure the impact that Council services have on service users</b>						
% of Welsh Government performance incentive grant (Outcome Agreement) secured, based on performance	100%	100%	Awaiting outcome of external review by Welsh Government	N/A	No target set for 2013/14. Welsh Government in the process of issuing a new framework and guidance. A target to be determined following consideration of the new framework	N/A

#### KEY AREAS TO FOCUS ON FOR 2013/14

- Continue to maintain forward looking financial plans that are refreshed on an on-going basis throughout the year to take account of citizens / stakeholder feed-back and service planning up dates
- Throughout the year, report a range of service change / cut options to Cabinet for consideration and where deemed reasonable, onward public consultation and possible implementation, to enable the Council to deliver key services into the future within funding constraints
- Introduce a new Welsh Government funded work placement programme within the Council, Jobs Growth Wales, by appointing up to 50 people on six month contracts to help prepare them for future employment

- Deliver a new energy efficiency programme across Council buildings to help further reduce energy consumption
- Undertake the annual review of the County Borough's Single Integrated Plan summarising achievements in year and forward looking to reflect on any changes in priority requirements / actions

## **SAFER COMMUNITIES**

Within the Safer Communities theme of the Community Strategy, the vision is for a safe Rhondda Cynon Taf where all residents are able to live their lives in a County Borough free from crime and the fear of crime.

The improvement priority that primarily supports this theme is 'Enforcement and Regulation'; our self assessment is detailed below.

### **ENFORCEMENT AND REGULATION – PROTECTING PEOPLE FROM HARM AND TACKLING ANTISOCIAL BEHAVIOUR**

We aim to help reduce the number of people who misuse alcohol and drugs, and help improve the quality of life for those people who are victims of antisocial behaviour and domestic violence. We also aim to work with perpetrators of antisocial behaviour and domestic violence to help them change their behaviour; take a lead role to improve the standard and availability of housing; and help protect people at risk of exploitation caused by activities such as doorstep crime

#### **WHY WAS THIS AREA A PRIORITY IN 2012/13?**

- Latest figures for 2011 highlight that Rhondda Cynon Taf has the second highest alcohol related mortality rate in Wales for females and the ninth highest for males. The number of adults surveyed who reported binge drinking in Rhondda Cynon Taf was the highest in Wales
- During 2010/11, substance treatment services in Rhondda Cynon Taf received a total number of 2,679 referrals for treatment. In 2010, Rhondda Cynon Taf had the eighth highest rate of people being admitted to hospital for drug related conditions of the 22 local authority areas in Wales
- During 2011/12, the police recorded a total of 13,529 incidents of anti social behaviour, 4,334 fewer than 2010/11. Residents have told us that shouting, bad language, alcohol and substance misuse are factors preventing people from visiting our town centres, particularly at night
- During 2011/12, a total of 4,281 referrals for domestic abuse were received by the Pontypridd women's safety unit, which provides support to victims of domestic abuse throughout Rhondda Cynon Taf. On average this equates to over 350 incidents a month

- There is a shortfall of affordable housing across many areas in Rhondda Cynon Taf but also a large number of empty properties which are not utilised. In 2011/12 there were 3,055 empty properties

#### HEADLINE INFORMATION FOR 2012/13

- In partnership with Merthyr Tydfil County Borough Council, we introduced a Drug and Alcohol Single Point of Access (DASPA) in October 2012 for adults in both County Boroughs. Since its introduction the service has been identified as best practice and an exemplar at the Welsh Government Best Practice Wales Conference and although it is too early to establish a complete picture of the impact the service is making to people's lives, emerging information indicates that waiting times have reduced: 81.5% of referrals started treatment within 20 days compared to 71% in 2011/12
- Our Anti Social Behaviour Team changed the way it supported victims of anti social behaviour so that each person is risk assessed and a tailor made plan agreed to help improve their quality of life. Out of 204 vulnerable / repeat victims of anti social behaviour, 115 (56.3%) are no longer experiencing anti social behaviour / feel safer as a result of intervention
- In April 2012, we opened the Oasis Centre in Pontypridd, an open access multi agency service for victims of domestic abuse:
  - 328 people accessed the centre, 41 of which were deemed high risk
  - Our Independent Domestic Abuse Advisors (IDVA) supported 91 people deemed to be high risk (41 from the Oasis Centre and 50 from other agencies, for example, the Health Service), of which:
    - 90% (82) reported a complete cessation of abuse following IDVA intervention
    - 88% (80) reported that their quality of life had improved as a result of IDVA intervention

## APPENDIX G

- We helped to bring back into use 86 properties that that had been empty for at least 6 months, including some that had been empty for over 3 years. An example of our work is shown below in respect of 48 Baglan Street, Treherbert:

**BEFORE**



**AFTER**



- In partnership, we introduced the Welsh Government funded 'Houses to Homes' empty property scheme across the Cwm Taf region<sup>1</sup> with a sufficient number of applications already being received to enable the full allocation of £965,792 to be drawn down. For Rhondda Cynon Taf, loans totalling £150,000 have been approved and transferred to applicants, bringing back into use six units, two of which have been completely renovated and sold for owner occupation.

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<sup>1</sup> Cwm Taf region - covering the areas of Rhondda Cynon Taf and Merthyr Tydfil

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

**We said we would help reduce the harms associated with alcohol and drug misuse**

- We introduced a Street Pastors Scheme in Pontypridd from October 2012. Since this time, trained Street Pastors have been a feature of every weekend in the town centre assisting people at night who are vulnerable due to their alcohol consumption and forming an important part of the town centre management arrangements. Work to formally evaluate this scheme is scheduled for 2013/14
- We continued with a programme of inspections to help support licensees to contribute to a vibrant but safe night time economy. Examples of our work and its impact have been:
  - A test purchase at a local sports club in February 2013 highlighted a serious lack of control around the sale of alcohol to people under 18 years old as well as locked fire escapes. The Council's intervention provided the catalyst to replace a number of committee members with a stronger and more committed set, who are now maintaining good control within the sports club and the previous problems associated with the premises have ceased
  - Following routine inspections across Rhondda Cynon Taf it was found that Closed Circuit Television (CCTV) was not working in eighteen licensed premises. This resulted in Premises Closure Notices being issued, alongside time to rectify the problem. As a result of this, all eighteen premises took action to comply and are now compliant. This will provide reassurance to the licensee and the public that they have the means to record any future crime and disorder or license breaches on the premises, which in turn enable enforcement agencies to use the CCTV evidence to effect an appropriate enforcement solution
- We were not able to introduce a programme of activities to help identify 'need' and address local substance misuse issues with Communities First groups. This was due to changes in funding arrangements. This work will now instead be progressed in 2013/14 through a community cohesion project.

**We said we would improve current provision to better fit the needs of victims of domestic abuse and sexual violence, hold perpetrators accountable for their behaviour and prevent repeat victimisation**

- In partnership with Merthyr Tydfil County Borough Council we introduced a joint Domestic Abuse and Sexual Violence forum to better support equality of service provision across both areas

**We said we would help improve the standard and availability of housing in the County Borough**

- We launched a second phase of our 'Heat and Save' scheme in June 2012 that attracted over £6.75M in external investment. In partnership with Housing Associations, we used these resources to install a total of 5,572 energy efficiency measures: 1,290 loft insulations; 878 cavity wall insulations; 1,084 boiler upgrade measures; 449 energy efficient glazing; 432 solar panels; 22 fuel switching measures; and 1,417 solid wall insulations. These measures resulted in 3,718 properties (2,052 private and 1,666 social properties) receiving energy measures, all of which were free of charge to the householder. Some of the feed back we have received from private residents in Penywaun (Aberdare) has been:

*"My house was very cold, and last winter was terrible. I am delighted with the work and can feel a difference already"*

*"Without the scheme I would not have been able to afford these improvements"*



- We commenced a review of the Council's approach to regulation of and engagement with the private rented sector to ensure a sufficient supply of good quality accommodation in this sector. This work will continue in 2013/14 through an Elected Members' Scrutiny Task Team, which is due to report with its recommendations in the autumn of 2013

**We said we would protect people, particularly our most vulnerable residents, from harm and exploitation**

- Following consultation with residents in January 2013, three “No Cold Calling Zones” pilots were introduced in the areas of Caemawr Gardens in Port; Underhill Drive in Tonteg; and areas of Llantrisant, from March 2013. The areas were selected as there were higher than average complaints from residents around rogue and unscrupulous traders and callers, and comprise over 400 homes in total. Early feed back from residents so far has indicated that:
  - They felt more confident and more empowered to say ‘no’ if they had to deal with a cold caller and as a result felt safer overall
  - Signage in relation to “Cold Calling Zones” has been highlighted as an issue that needs to be improved, this also being identified as a national issue. We are taking steps to address this and contribute to the national debate, and a formal evaluation will take place during 2013/14
- We have engaged with 123 elderly people to make them aware of the risks and help them be better prepared to resist door step crime. We also investigated and took action in 85 cases of door step crime the outcomes of which included a five month jail sentence suspended for 18 months, 200 hours community service and compensation payments being made
- We continued a programme of work to ensure compliance with food hygiene requirements. Related information included:
  - We completed 810 high risk food inspections, the second highest in Wales
  - The proportion of broadly compliant premises was 83.8% compared to 73.6% in 2011/12. Our performance for 2012/13 is below the all Wales benchmark average of 86.63%
  - 91% (193) new food businesses were inspected within 28 days of opening. Our performance for 2012/13 is above the all Wales benchmarked average of 83%
  - The National Food Hygiene Rating Scheme is now well established in Rhondda Cynon Taf with 1,689 premises ratings now published, providing consumer choice and encouraging improvements in standards of hygiene and public safety overall



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

We have set out below the 2012/13 performance indicators included in the Enforcement and regulation improvement priority plan and where available we have compared our performance with other Councils in Wales. These performance indicators have been marked with an \* and have been either shaded  if our performance is in the Top Quartile (in the best 25% of local authorities in Wales) or shaded  if our performance is in the Bottom Quartile (in the worst 25% of local authorities in Wales).

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

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel (DOT) from 2010/11 to 2012/13	2013/14 Target <sup>2</sup>
	2010/11	2011/12	2012/13		
Reduce the harms associated with alcohol and drug misuse					
% of cases with a waiting time of less than 20 working days between referral and treatment	N/A	N/A	72%	N/A	N/A
% of cases closed with a treatment date as treatment completed	N/A	N/A	64.3%	N/A	N/A
% of licensed premises in risk categories A & B (high risk) subject to a programmed inspection	93%	74%	100%	↑	75%
Number of intelligence led, targeted multiagency enforcement operations to target alcohol related crime and disorder delivered	N/A	N/A	12 operations	N/A	N/A

<sup>2</sup> Where N/A has been stated, this is either due to the indicator no longer being included in the priority plan for 2013/14 or where the outcome is outside of the control of the Council. In such cases, progress will be measured by monitoring the direction of travel of actual performance

**APPENDIX G**

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	2013/14 Target
	2010/11	2011/12	2012/13		
Number of prosecutions / cautions for breach of licence conditions or legislation that are commenced during the year	N/A	N/A	6	N/A	N/A
Number of fixed penalty notices issued for underage sales of alcohol	N/A	N/A	1	N/A	N/A
Outcome of reviews undertaken by licensing committee - revocations	N/A	N/A	2	N/A	N/A
Outcome of reviews undertaken by licensing committee - suspensions	N/A	N/A	0	N/A	N/A
Outcome of reviews undertaken by licensing committee - imposition of conditions	N/A	N/A	0	N/A	N/A
Outcome of reviews undertaken by licensing committee - variations on licensable activity	N/A	N/A	0	N/A	N/A
Outcome of reviews undertaken by licensing committee - warnings	N/A	N/A	0	N/A	N/A
Outcome of reviews undertaken by licensing committee - no further action taken	N/A	N/A	0	N/A	N/A
Outcome of reviews undertaken by licensing committee - removal of Designated Premises supervisor	N/A	N/A	0	N/A	N/A
% of test purchases for the sale of alcohol to underage volunteers resulting in a refusal	81.8%	92.5%	97.3%	↑	N/A

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	2013/14 Target
	2010/11	2011/12	2012/13		
Antisocial behaviour and reoffending is reduced, victims are supported and perpetrators behaviour challenged					
% of vulnerable/repeat victims of anti-social behaviour that are no longer experiencing anti-social behaviour / feel safer as a result of intervention	N/A	N/A	56.4%	N/A	75%
% of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for PPO (Prolific & Priority Offenders)	N/A	N/A	67.1% of offenders	N/A	50% of offenders
Number of individual offenders that have ceased / reduced offending behaviour whilst participating in the scheme for IOM (Integrated Offender Management)	N/A	N/A	75 offenders	N/A	49 offenders
Number of individuals referred to the unit who are no longer perpetrators of Antisocial behaviour (ASB) as a result of intervention	N/A	N/A	489 individuals	N/A	75 individuals
To extend and improve current service provision to better fit the needs of victims of domestic abuse/sexual violence, hold perpetrators accountable for their behaviour and prevent repeat victimisation					
Number of service users accessing the new one stop shop	N/A	N/A	328 service users	N/A	N/A
% of service users that feel safe following intervention	N/A	N/A	%90.1	N/A	N/A

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	2013/14 Target
	2010/11	2011/12	2012/13		
To improve the standard and availability of housing in the County Borough					
Number 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	16	36	86	↑	45
Number of energy efficient insulation measures installed	N/A	4,524 measures	5,572 measures	N/A	1,000 measures
Number of properties that have had energy efficiency measures installed	N/A	N/A	3,718 properties	N/A	450 properties
Number of houses where an excess cold hazard was reduced to an acceptable level	N/A	N/A	28 houses	N/A	40 houses
Number of additional affordable housing units provided during the year	77	40	40	↓	40
Protecting people from harm and exploitation by using our enforcement and regulation powers					
Number of doorstep crime incidents investigated	N/A	N/A	85 incidents	N/A	N/A
Action against doorstep crime incidents - advise trader on legal requirements	N/A	N/A	11 incidents	N/A	N/A
Action against doorstep crime incidents - issue warning to trader	N/A	N/A	7 incidents	N/A	N/A
Action against doorstep crime incidents - obtain money back for consumer from trader	N/A	N/A	2 incidents	N/A	N/A
Action against doorstep crime incidents - formal interview of trader	N/A	N/A	2 incidents	N/A	N/A

	Actual Performance			DOT from 2010/11 to 2012/13	2013/14 Target
	2010/11	2011/12	2012/13		
Action against doorstep crime incidents - arrest trader	N/A	N/A	1 incident	N/A	N/A
Action against doorstep crime incidents - report trader to other enforcement agency	N/A	N/A	43 incidents	N/A	N/A
Number of prosecutions and cautions commenced for doorstep crime	N/A	N/A	4	N/A	N/A
Number of elderly people made aware of the risks and prepared to resist doorstep crime	N/A	N/A	123 elderly people	N/A	N/A
% of food establishments which are broadly compliant with food hygiene standards	60.02%	73.61%	83.9% <sup>3</sup>	↑	84%
% of these high risk businesses that were liable to a programmed inspection that were inspected for food hygiene*	100%	100%	100%	↔	100%

#### KEY AREAS FOR IMPROVEMENT IN 2013/14

- Supporting people to reduce their substance misuse (alcohol and drugs)
- Implementing revised arrangements for needle exchange to further reduce the harms associated with alcohol and drug misuse
- Increasing the number of vulnerable/repeat victims of antisocial behaviour that are no longer experiencing it as a result of our support
- Joining up the information we gather from “Team Around the Family” and the Youth Offending Service to target perpetrators of Anti Social Behaviour and help reduce reoffending
- Intervening in cases of Domestic Abuse so that clients do not have to experience it

<sup>3</sup> Our 2012/13 performance of 83.9% is worse than the all Wales average of 86.03%

**APPENDIX G**

- Piloting a voluntary programme for perpetrators of domestic abuse to challenge and change behaviour
- Establishing collaborative delivery arrangements for Trading Standards Services in the Cwm Taf Region (Rhondda Cynon Taf and Merthyr Tydfil)
- Providing 40 additional affordable housing units
- Inspecting category A and B licensed premises

## CHILDREN AND FAMILY CENTRED SERVICES – KEEPING ALL CHILDREN AND YOUNG PEOPLE SAFE AND IMPROVING THEIR LIFE CHANCES

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

### WHY WAS THIS AREA A PRIORITY IN 2012/13?

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

HEADLINE INFORMATION FOR 2012/13

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

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

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



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

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

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

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

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

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

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

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



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

- We worked with a group of young people and WICID<sup>1</sup> to design an on-line consultation document so that looked after children could feed back their wishes and feelings before we have review meetings with them. We will continue our work with young people in this area to ensure their voice is heard

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

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

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

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

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

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

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

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

## APPENDIX H

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

## APPENDIX H

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

KEY AREAS TO FOCUS ON FOR 2013/14

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

## **HEALTHIER ADULTS AND COMMUNITIES**

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

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

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

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

#### **WHY WAS THIS AREA A PRIORITY IN 2012/13?**

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



HEADLINE INFORMATION FOR 2012/13

- We helped more to people to live independently as a result of accessing our reablement service:
  - More people completed a reablement package: 515 in 2010/11, 573 in 2011/12 and 854 in 2012/13
  - More people needed no on-going services from us at the point of completing their reablement package: 381 (74%) in 2010/11, 382 (67%) in 2011/12 and 584 (66%) in 2012/13. The reason for a reducing percentage rate between 2010/11 and 2012/13 is due to the move from a targeted service that focussed on people we anticipated would benefit from reablement to an 'intake model' where all people are offered the opportunity to access the service. We also track people for 12 months after completion of a reablement package. Since April 2010, on average 235 people completed a package every three months and, on average, 46% (around 108 people) were still independent after 12 months, 46% became re-dependent or less dependent on our services and 8% had deceased
  - From April 2012 we started to ask people who completed a reablement package whether the service helped them remain living independently in their home environment. We sent questionnaires to 854 people and of the 296 who returned them, 283 (95.61%) said that the service helped to achieve this. Feed back from people who felt that the reablement package did not help support their independence were generally where the individual's condition could not be sufficiently improved by reablement
- We supported more people aged 18 – 64 in the community during the year compared to 2011/12: 98.3% (2,419 people) in 2010/11, 97.73% (2,373 people) in 2011/12 and 97.59% (2,385 people) in 2012/13. Over this period, the people supported received over 4,000 community based services each year; with homecare, day care, adaptations and equipment accounting for over two thirds of all services provided
- We supported less people aged 65+ in the community during the year: 84.06% (5,728 people) in 2010/11, 82.91% (5,678 people) in 2011/12 and 81.97% (5,554 people) in 2012/13. Over this period, the people supported received over 10,000 community based services per year; with homecare, the provision of meals, adaptations and equipment accounting for almost 80% of all services provided

A factor influencing this trend is the one-off type support provided to people in the previous year(s) for example, the installation of aids and equipment. These aids and equipment continued to help people to live independently without our on-going support

- We supported less people aged 65+ in residential care homes at March 2013 (for every 1,000 people aged 65 and over) compared to 2011/12:

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

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

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

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

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



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

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

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

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

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

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

## APPENDIX I

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

**APPENDIX I**

Measures (i.e. performance indicators)	Actual Performance			DOT 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Number of people receiving a reablement service who have a cognitive impairment (Dementia Pilot)	N/A	N/A	35 people	N/A		10 people
% of people using community based services that do so by a Direct Payment	N/A	11.55	11.77%	N/A		11.5%
Number of people with a Direct Payment	N/A	348	360 people	N/A		N/A
Number of attendances at carer training events during the year	519 attendances	534 attendances	880 attendances	↑		720 attendances
Rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over*	27.33	27.72	27.24	↑	If we achieve the target set in 2013/14, this will represent bottom quartile performance (using 2012/13 quartile information)	27
In house residential care for the elderly - Average direct gross weekly cost per occupied bed	N/A	N/A	£736	N/A		N/A

KEY AREAS TO FOCUS ON FOR 2013/14

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

## EDUCATION – A TOP QUALITY EDUCATION FOR ALL

### WHY WAS THIS AREA A PRIORITY IN 2012/13?

- Across the County Borough we had a number of exceptional schools that performed to a very high standard when compared to other schools across Wales and would also compare favourably with schools across the UK. However, this standard is not consistent and there is significant variation between our schools and within the schools themselves. It is this variation in standards that needs to be addressed to ensure that all our schools perform to a high standard
- Despite some positive progress being made, there are still too many children in Rhondda Cynon Taf who struggle with reading, writing and communication, and too many young people who leave school lacking skills and confidence in these areas. This was reflected in the 2010/11 educational results achieved by young people as well as attendance levels: a number of important performance indicators were consistently in the bottom two quartiles when compared to similar schools and local councils in Wales. For the 2010/11 academic year, these included:
  - Pupils aged 16: Level 2 threshold including a GCSE grade A\*-C in English or Welsh (first language) and Maths - 43.4% achieved this compared to an all Wales average of 50.1%
  - Pupils aged 14 (Key Stage 3): 61.5% achieved level 5 or above in the core subject indicator<sup>1</sup> compared to an all Wales average of 68.0%
  - Pupils aged 11 (Key Stage 2): 77.1% achieved level 4 or above in the core subject indicator compared to an all Wales average of 79%
  - 92.4% attendance at primary schools, against an all Wales average of 93.3%
  - 90.7% attendance at secondary schools, against an all Wales average of 91.4%
- The Education and Training Inspectorate for Wales, Estyn, undertook an Inspection of the Council (Local Education Authority) in March 2012 and published their [Inspection Report](#) (agenda item 9) in July 2012. Estyn give an overall judgement on a Local Education Authority's current performance and on their capacity to improve using a four point scale: either Excellent, Good, Adequate or Unsatisfactory. Estyn's judgements on our arrangements were:

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<sup>1</sup> Core subject indicator – represents the subjects English, Math and Science

- Current performance – adequate
- Prospects for improvement – adequate
- Estyn also made key recommendations in order for us to improve. These were:
  - raise standards in schools particularly in key stage 4 i.e. GCSE level
  - improve attendance rates in all schools
  - improve the evaluation and analyses of data across service areas and partnerships to drive improvements in outcomes for learners
  - use the full powers available to the authority to improve leadership and management in schools
  - reduce surplus places
  - improve the rigour and the level of scrutiny and challenge across all services and partnerships.
- Our improvement priority action plan for 2012/13 aimed to address the above areas and progress up dates would be reported to the Council's Cabinet and Education and Lifelong Learning Scrutiny Committee for review and challenge on a quarterly basis throughout the year. We also recognised that our planned work in 2012/13 would, for a number of areas, take some time before the extent of its impact is known

#### HEADLINE INFORMATION FOR 2012/13

- We improved the analysis of data and the level of scrutiny and support provided to schools. This included working with schools to challenge the progress made by individual pupils; challenge attendance levels and how they compare between schools; better understand exclusion rates and support action to reduce them; and helping schools undertake self evaluation of their performance. This increase in rigor has been a key ingredient in helping to support improved attendance and pupil education results
- The education results achieved by pupils during the 2012/13 academic year improved at a faster rate than the all Wales average in some areas. In reviewing the comparative data, it is important to also contextualise the data to take into account the socio-economic factors across all 22 councils in Wales. Whilst poverty and deprivation are not excuses for educational underperformance, they are factors that influence educational outcomes. In comparing the position of Rhondda Cynon Taf with the other councils in Wales, in terms of pupils eligible for free school meals, Rhondda Cynon Taf has the second highest level. Therefore, if the indicators are compared based on free school meals, you would “expect” Rhondda Cynon Taf to be 21<sup>st</sup> in the comparative indicators; 2012/13 education results have also been set in the context of value added over and above what is expected. Key education results for the 2012/13 academic year were:



- Pupils aged 16: Level 2 threshold including a GCSE grade A\*-C in English or Welsh (first language) and Maths – **PROVISIONAL DATA** - 46% achieved this level compared to 43.8% in the previous year, our percentage point improvement being 2.2%. The all Wales average percentage point improvement was 0.9% i.e. 52% from 51.1%
- Pupils aged 16: Level 2 threshold in the Core Subject Indicator – **PROVISIONAL DATA** - 44% achieved this level compared to 43.3% in the previous year, our percentage point improvement being 0.7%. The all Wales average percentage point improvement declined by 0.9% i.e. 48% from 48.9%
- Pupils aged 14 (Key Stage 3): 73.6% achieved level 5 or above in the core subject indicator compared to 66.9% in the previous year, our percentage point improvement being 6.7%. Our ranking out of 22 councils has improved from 20<sup>th</sup> in 2009 to 16<sup>th</sup> for academic year 2012/13
- Pupils aged 11 (Key Stage 2): 82.6% achieved level 4 or above in the core subject indicator compared to 79.3% in the previous year, our percentage point improvement being 3.3%. Our ranking out of 22 councils has improved from 19<sup>th</sup> in 2009 to 17<sup>th</sup> for academic year 2012/13
- Primary and secondary school attendance improved. Comparing the 2012/13 and 2011/12 academic years:
  - Primary school attendance – from 93.1% to 93.4%. No all Wales comparison was available at the time of writing
  - Secondary school attendance – from 90.6% to 92% representing a 1.4% percentage point improvement. The all Wales average percentage point improvement was 0.4% i.e. 92.6% from 92.2%

**Abercynon Community School**

- Continued the delivery of the 21<sup>st</sup> Century school programme, with Welsh Government support. This has enabled a new primary school in Abercynon and an extension in Cwmbach to open in September 2013 and a new primary school in Ynysboeth scheduled to open in November 2013. In addition, work continues on our new secondary school in Aberdare. The work in these areas are contributing to our aim to reduce the number of surplus places by around 2,000 by September 2014

**WHAT OTHER PROGRESS DID THE IMPROVEMENT PRIORITY MAKE IN 2012/13 AND DID IT MAKE A DIFFERENCE?****We said we would ensure effective leadership and an ethos of aspiration and high achievement within its schools**

- We delivered training to school governors to help ensure they were able to fully discharge their responsibilities. As an example, during the spring term 2013 we delivered 29 training events that were attended by 173 governors with each event focussing on a particular topic such as induction, safeguarding / child protection, use of data. The most attended theme was 'induction' and out of 38 attendees 36 provided feed-back:
  - 89% (32 attendees) felt that training met their expectations at a good, very good or excellent level
  - 11% (4 attendees) felt that their expectations we met to a fair level. Specific feed back referred to the timing of events and the expectation that the content would be of a more advanced level. With regard to the former, we now arrange for the same topics to be run on a number of occasions during the year, each at different times

Further work is required to fully evaluate all feed back provided by governors who attended training during the year.

- We are able to gauge, via external and independent inspection, the effectiveness of leadership arrangements in a number of our schools: out of 19 inspected by Estyn between April 2011 and March 2013, 14 (73.68%) were judged as being at least good in providing leadership and 5 were deemed adequate. This fell short of the target we set ourselves of 80%

**We said we would provide high quality teaching and learning to support the delivery of improved educational outcomes for our children and young people**

- In partnership with head teachers, the school improvement service and teaching trade unions, we developed a clear set of criteria for 'good' and 'excellent' teaching and also set up task and finish groups, joint inset days and commissioned services from 'LiNKS' to provide professional learning for teachers. These activities aimed to disseminate good practice to help secure high quality teaching
- Whilst it is too early to establish what impact this work is helping to have, Estyn's judgement of the 19 schools inspected between April 2011 and March 2013 were:
  - 11 (58%) were judged at the time as being at least good (less than target of 13 schools we set) and 8 were deemed adequate
  - 15 (79%) were judged as presenting prospects for improvement as being at least good (exceeding the target we set of 13 schools) and 4 were deemed adequate

**We said we would tackle barriers to learning that many young people face**

- Our focus has been on improving the standards of literacy and numeracy in primary schools. To help us do this we launched a literacy strategy 'Read Write Succeed' whose key objective was '*by 2018, all children that transfer from primary to secondary school will be functionally literate (a reading age greater than 9.6 years)*'. The Welsh Government national literacy and numeracy tests were completed in May 2013, and the results of which compared to the tests carried out by the Council in May 2012. These showed improvement in all areas:
  - 84.9% (78.6% in 2012) of the Year 6 pupils (age 10 - 11) were functionally literate in English
  - 66.9% (55.3% in 2012) of the Year 6 pupils were reading English at or above their chronological age
  - 89.1% (67.1% in 2012) of the Year 6 pupils in Welsh medium schools were functionally literate in Welsh
  - 64.7% (39.0% in 2012) of the Year 6 pupils in Welsh medium schools were reading Welsh at or above their chronological age
  - 66.3% (53.1% in 2012) of the Year 6 pupils are at or above average for numeracy, (i.e. standardised score of 95+)

- We re-allocated our resources to better support the education outcomes for children with special educational needs and also looked after children. This included for example delegating resources directly to school cluster areas so that support was more focussed on those children that need it. Education results for the 2011/12 academic year were:
  - Children with special education needs
    - Pupils aged 11 (Key Stage 2): 45.1% achieved the expected level in the core subject indicator, compared to a target of 40.0%
    - Pupils aged 14 (Key stage 3): 20.1% achieved the expected level in the core subject indicator compared to a target of 20%
  - Looked after children
    - Pupils aged 11 (Key Stage 2): 40.7% achieved the expected level in the core subject indicator compared to a target of 46.4%. This represented 11 out of 27 children achieving the expected level
    - Pupils aged 14: 20.0% achieved the expected level in the core subject indicator, compared to a target of 33.3%
- We focussed our attention to help mainstream traveller children into school. Out of 22 traveller children registered, 21 regularly attended school during 2012/13 and achieved on average 84.7% attendance
- We also focussed our attention on identifying and supporting more able and talented pupils to maximise their abilities and future career opportunities. This enabled:
  - An increase in the number of 6<sup>th</sup> form students applying for Oxford and Cambridge Universities from 24 students in 2011 (applicants from 9 secondary schools) to 49 in 2012 (applicants from 14 secondary schools)
  - 20 secondary school pupils were sponsored to take part in the 'Mission Discovery' competition (a one week space flight physiology programme) at Kings College, London. One of the teams from Rhondda Cynon Taf went on to be outright winners with their experiment being built and sent up to the International Space Station (ISS) next year

**We said we would increase engagement between schools, parents, families and the communities they serve, recognising the powerful influence to be gained through working together to improve the life changes for our children and young people**

- We delivered a range of learning and skills programmes that enabled young people and adults to gain accredited qualifications:
  - 2,562 young people achieved at least one or more accredited qualifications through working with Services For Young People
  - 330 adults engaged with the Family Learning Programme<sup>2</sup>, over 280 achieved at least one or more accredited literacy or numeracy qualifications
  - 114 adults engaged with the Essential Skills in the workplace programme<sup>3</sup>, over 80 achieved at least one or more accredited qualifications

**KEY AREAS FOR IMPROVEMENT IN 2013/14**

- Introduce an outstanding teacher programme across all primary and secondary schools and continue to deliver the 'Transforming Leadership' programme for aspiring headteachers
- Further review existing special needs classes in mainstream provision to help ensure sufficient provision is available to pupils with additional learning needs to enable them to achieve their full potential
- Identify and re-engage young people who have become disengaged or are at risk of disengaging from education, employment or training through improving tracking systems and career pathway opportunities
- Deliver short and medium term high impact strategies for children at key stage 4 (especially for learners eligible for free school meals and for performance in English or Welsh (first language) and Mathematics) to help improve attainment outcomes and future prospects
- Make better use of termly attendance and absenteeism data and visit prioritised schools to provide advice and support interventions to help improve attendance levels so that pupils achieve better attainment outcomes
- Provide pupils and teachers with access to the latest technology and information to enhance teaching and learning by implementing increased broadband capacity to all schools alongside wireless capacity, as secured through the new Digital Learning Grant from Welsh Government

<sup>2</sup> Family Learning Programme - ????

<sup>3</sup> Essential Skills in the workplace programme

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## **ENVIRONMENT**

Within the Environment (and Housing) theme of the Community Strategy, the vision is for a cleaner, greener Rhondda Cynon Taf which leads the UK in waste reduction, has excellent parks and green spaces and the highest quality housing provision.

The improvement priority that primarily supports this theme is 'Streetcare services and the natural environment'; our self assessment is detailed below.

### **STREET CARE SERVICES AND THE NATURAL ENVIRONMENT - A CLEANER, GREENER COUNTY BOROUGH**

We aim to improve the local environment across the County Borough by reducing the amount of waste that is sent to landfill; increase recycling rates; delivering cleaner streets; improving the condition of our highways; and keeping traffic moving through measures such as tackling problem parking

#### **WHY WAS THIS AREA A PRIORITY IN 2012/13?**

- The Council has to meet challenging Welsh Government and European targets to reduce the levels of waste sent to landfill and increase the amount of waste reused and recycled. The Welsh Government set target for 2012/13 was 52% for recycling. Failure to reach this target could result in financial penalties and also have an adverse effect on the environment
- The Wales Audit Office, our external auditor stated in their Annual Improvement Report (January 2012) – “Waste management is a recognised priority for the Council and, building upon its sound performance in recycling through effective community engagement, the Council has a continued challenge to reduce the amount of waste it sends to landfill”
- Over 86% of respondents to the 2012/13 revenue budget consultation exercise agreed that a focus on waste as a priority area would improve their quality of life. Although waste services were generally regarded as having improved significantly, the area continued to attract a high number of complaints relative to other Council services, reflecting both the widespread use of the service and its importance to residents

- During 2011/12, 3,018 fly tipping incidents and over 200 incidents of graffiti were reported. 2,039 warning letters and 403 fixed penalty notices were issued for offences such as littering, graffiti, dog fouling and fly posting, showing the scale of environmental crimes in the area. Despite a very responsive service (for example, 100% of graffiti and 99% of fly tips reported were removed within 5 days), there continues to be public concern around the cleanliness of our streets. Consultation undertaken in our town centres identified dog fouling, graffiti and littering as contributory factors marring visits to towns in Rhondda Cynon Taf and Street Cleaning Services attracted an even split of both complaints and compliments from the public, reflecting both the public dissatisfaction with environmental crimes such as littering and recognition of the work undertake
- The condition of roads in Rhondda Cynon Taf were amongst the worst in Wales in 2011/12, as measured by national performance indicators. Residents have told us that improving the condition of the highways, in particular reducing the number of potholes, is a priority. A number of both complaints and compliments were received in this area, demonstrating both the remaining issues and recognising the programme of highways improvement work undertaken

#### HEADLINE INFORMATION FOR 2012/13

- Our performance in the area of waste disposal, as measured by statutory performance indicators, was mixed:
  - 38.2% of municipal waste was sent to landfill compared to the target we set ourselves of 47%. This represents a reduction in the tonnage of waste being sent to landfill compared to 2011/12, from 49,437 to 43,678, and is above Wales average performance of 41.03% when compared to other Councils in Wales
  - 46.2% of municipal waste was prepared for reuse and/or recycling<sup>1</sup> compared to the target we set ourselves of 52%. Although this represents an increase in tonnage compared to 2011/12, from 47,112 to 52,822, our performance represents the lowest rate when compared to other Councils in Wales. A key contributory factor was poor weather conditions during the summer that resulted in less green waste being put out by households for collection

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<sup>1</sup> As measured by the statutory performance indicator - % of municipal waste prepared for reuse and/or recycling<sup>1</sup>, including source segregated biowastes that are composted or treated biologically in another way



- 99.49% of highways and relevant land inspected of a high or acceptable standard of cleanliness compared to the target we set ourselves of 90% and our performance of 99.37% in the previous year. Our 2012/13 position is based on 792 random streets we inspected and represents top quartile performance when compared to other Councils in Wales
- 10.0% of our principal (A) roads and non principal / classified (B and C) roads were reported in an overall poor condition, representing better than the all Wales average performance of 13.4% and is also better than the position we reported in 2011/12 of 11%. This improving trend has been supported by an on-going highways investment programme: £5.3M in 2012/13 and £6.7M in 2011/12

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

**We said we would deal with waste more sustainably by reducing the amount of waste that is sent to landfill and increasing the amount of waste that is recycled, reused or composted**

- We introduced a school uniform recycling scheme, Re-uniform, and a sports boot recycling initiative, 'Reboot'. Since April 2012, over 1,800 school uniform items have been prepared for re-use and over 200 boots have been collected and are currently being reconditioned for re-sale at the Recycling Shop in Pontypridd. We estimate the average cost of school branded items such as jumpers, polo shirts and fleece jackets totals around £70. The Re-uniform scheme enables parents to purchase 'like-new' items for around £5 each. These schemes are also helping to improve the percentage of waste prepared for re-use: in 2011/12 our rate stood at 0.32% (or 349 tonnes) and in 2012/13 this had increased to 0.39% (or 442 tonnes). We have also produce a short [DVD](#) of the initiative



- In partnership with Merthyr Tydfil and Newport County Borough Councils we were able to appoint a preferred bidder for the development of a new Food Waste Treatment plant in Rhondda Cynon Taf. The project is funded by the Welsh Government's Regional Capital Access Fund and the facility will turn food waste into reusable energy. We were not able to commence the

contract by the original date of September 2012 due to on-going dialogue with the preferred bidder and the need for further site investigation work. It is anticipated that the contract will commence in 2013/14

**We said we would deliver cleaner streets all year round ensuring a continued focus on enforcement of littering, graffiti, fly tipping and fly posting, and promote civic pride**

- In addition to the streets we inspect, Keep Wales Tidy also undertook independent inspections of our streets. The results of both are combined and a score is calculated (this is then reported as a performance indicator: the Cleanliness Index. For 2012/13 our score was 74.65 and represents top quartile performance compared to other local authorities in Wales. Activities that contributed to this position have been:
  - Proactive enforcement activity including 2,882 warning letters being issued to discourage environmental crime and 523 Fixed Penalty Notices being issued (that resulted in £36,000 being paid in fines that was re-invested back into the service)
  - On-going marketing, including a concentration of effort on “Dog Fouling, it’s No Picnic”. This campaign was aimed at tackling one of the biggest issues on our streets. Over the last 10 months, 51 tonnes of dogs’ mess has been collected by our Streetcare staff, the majority collected from dog waste bins installed in communities
- We continued awareness raising with visits to schools, community events and the Visitor Centre at Bryn Pica Landfill Site. At Bryn Pica we take school children on a safari around the landfill site, feed back has included:

*“Very interesting – fun and educational. Good variety of activities – the children loved going on safari and sorting the recycling. The children and I have learnt a lot. I’m sure we will be recycling more”*

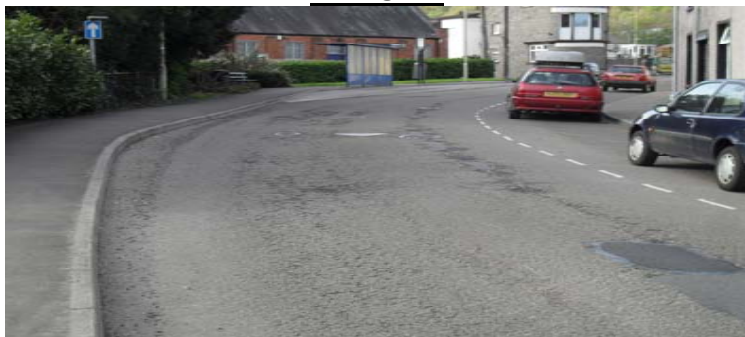
Ysgol Gynradd Cymraeg Pont-Sion-Norton



**We said we would maintain the highways and street environment to meet the needs of all members of the community and improve traffic flow through appropriate use of our enforcement powers**

- Our highways investment programme supported resurfacing work to be completed on 190 streets and a further 255 streets were patched or had potholes repaired. An example of our work includes Forest Road, Treforest.

**BEFORE**





**AFTER**



- 6.25% of our streetlights were out of light during the year. This represents around 1,795 lights from a total number of streetlights of 28,726
- Introduced Civil Parking Enforcement in August 2012 to combat inconsiderate parking and improve traffic flow. 6,985 Penalty Charge Notices were issued between August 2012 and March 2013, 183 (2.6%) were cancelled following challenge. This aims to demonstrate the Council's role in improving traffic flow in a responsible manner. Positive feed back has also been received verbally by Civil Parking Enforcement Officers, for example, around school areas that had previously experienced severe parking problems



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

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

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

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel (DOT) from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
To deal with waste more sustainably by reducing the amount of waste that is sent to landfill and increasing the amount of waste that is recycled, reused or composted						
% of local authority municipal waste collected by Local Authority and prepared for reuse and/or recycled, including source segregated biowastes that is composted or treated biologically in another way*	41.4%	43.8%	46.2%	↑	2012/13 performance commented upon within the 'Headline Information for 2012/13' section. If we achieve our 2013/14 target, this would represent just below the all Wales average performance of 52.26% (based on 2012/13 all Wales performance results)	52%

## APPENDIX K

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
% of municipal waste sent to landfill*	52.8%	43.2%	38.2%	↑	2012/13 performance commented upon within the 'Headline Information for 2012/13' section. If we achieve our 2013/14 target, this would represent bottom quartile performance (based on 2012/13 all Wales performance results)	48%
% of municipal waste used to recover heat and power*	2.1%	9.5%	15.6%	↑	Our 2012/13 performance is Top Quartile and better than the all Wales average of 4.63%	N/A – see recycling target
Total Tonnage of Food Waste collected by the Local Authority	4,090 tonnes	6,229 tonnes	5,746 tonnes	↑	Although an overall improving trend, less tonnes collected compared to 2011/12. The reduction is primarily due to residents being more aware of the amount of food they recycle and as a result 'throwing out' less food	N/A
% of local authority collected municipal waste prepared for reuse*	0.3%	0.3%	0.4%	↑	Our 2012/13 performance is worse than the all Wales average of 1.91%	N/A – see overall recycling target



## APPENDIX K

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
<b>To deliver cleaner streets all year round ensuring a continued focus on enforcement of littering, graffiti, fly tipping and fly posting and promote civic pride</b>						
% of highways and relevant land inspected of a high or acceptable standard of cleanliness*	97.6%	99.4%	99.5%	↑	Lower target set due to £0.5M reduction in street cleansing resources in line with the Council's agreed budget strategy for 2013/14. If we achieve our 2013/14 target, this would represent bottom quartile performance (based on 2012/13 all Wales performance results)	90%
% of inspected streets not at an acceptable standard of cleanliness returned to grade A standard within one working day	N/A	N/A	95.8%	N/A	Lower target set due to £0.5M reduction in street cleansing resources in line with the Council's agreed budget strategy for 2013/14.	85%
The Cleanliness Index*	74	76	75	↑	A lower score primarily due to increased incidences of dog fouling (same reason as above for the 2013/14 target set and would represent below the all Wales average of 72.2 based on 2012/13 all Wales performance results)	70
% racist graffiti removed within 1 day	100%	100%	100%	↔	2013/14 targeted response times maintained at 2012/13 target levels due to an increasing trend of graffiti incidents	90%
% graffiti items removed within 5 days	97%	100%	100%	↔		90%
% of reported fly tipping incidents cleared within 5 working days*	98.2%	99.0%	99.5%	↑	Targeted response time maintained at the 2012/13 level due to volatility of the area. If we achieve our 2013/14 target, this would represent bottom quartile performance (based on 2012/13 all Wales performance results)	90%

**APPENDIX K**

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
Number environmental awareness educational visits undertaken	415 visits	557 visits	740 visits	↑		N/A
Number of Fixed Penalty Notices (FPNs) issued for environmental crimes	256 FPNs	403 FPNs	586 FPNs	N/A		N/A
Number of Fixed Penalty Notices (FPNs) paid within 28 days of issue	N/A	189 FPNS	302 FPNS	N/A		N/A
Number of warning letters issued relating to enviro crimes	N/A	2,039 warning letters	9,079 warning letters	N/A		N/A
Number of partnership projects/multi agency enforcement operations undertaken	29	98	152	↑		N/A

## APPENDIX K

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
<b>Maintain the highways and street environment to meet the needs of all members of the community and improve traffic flow through appropriate use of our enforcement powers</b>						
% of Principal (A) roads <sup>2</sup> that are in overall poor condition*	16.2%	9.8%	7.6%	↑	Our 2012/13 performance is worse than the all Wales average of 5.3%	7%
% of Non-principal/classified (B) <sup>2</sup> roads that are in overall poor condition*	15.2%	9.5%	9.9%	↑	Performance worsened slightly for 2012/13 primarily due to the PI result being calculated on 25% sample of B and C roads being inspected each year. A number of these have not yet been subject to work as part of our Highways Improvement Programme. ▪ Our 2012/13 performance for B roads (9.9%) is worst than the all Wales average of 7.5% ▪ Our 2012/13 performance for C roads (13.95) is better than the all Wales average of 18.7%	9%
% of Non-principal/classified (C) <sup>2</sup> roads that are in overall poor condition*	15.3%	13.6%	13.9%	↑		13%

<sup>2</sup> A principal 'A' road is a non-motorway, major route (either dual or single carriageway); a non-principal classified 'B' road is a local route which is numbered on maps and a non-principal classified 'C' road is a local route which is not numbered on maps



**APPENDIX K**

Measures (i.e. performance indicators)	Actual Performance			DOT from 2010/11 to 2012/13	Comments on 2012/13 performance / 2013/14 target	2013/14 Target
	2010/11	2011/12	2012/13			
% of street lights out of light during the year <sup>3</sup>	4.4%	5.6%	6.3%	↓	An ageing stock of lanterns contributed to more being out of light. A replacement / up grade programme is in place to help improve performance in this area	4.0%
The average number of calendar days taken to repair all street lamp failures during the year*	3.8	4.2	3.8	↔	The 2013/14 target has been set in line with the agreed external contract for this area. Our 2012/13 performance is better than the all Wales average of 4.3 days	4
% of roads resurfaced	N/A	N/A	8.5%	N/A		N/A

<sup>3</sup> % of street lights out of light during the year - no longer an indicator within the improvement priority plan for 2013/14

## KEY AREAS TO FOCUS ON FOR 2013/14

We need to:

- Improve recycling rates across the County Borough from 46.2% in 2012/13 to a targeted level of 52% (just below the 2012/13 all Wales average of 52.26%). To help us achieve this we will:
  - Introduce a new nappy recycling service and further expand the range of products that can be recycled at our Community Recycling Centres by accommodating carpets
  - Introduce an alternative weekly collection service that collects recyclable waste weekly and non-recyclable fortnightly
  - Continue our marketing and door knocking activities to educate and encourage residents and businesses to reduce, reuse and recycle
  - Plan for the medium term by commencing construction of a food waste treatment plant that will be due for completion in 2015
- Continue to focus on keeping our streets clean via an on-going focus on enforcement of littering, graffiti, fly tipping any posting, and promote civic pride. We have however reduced our targeted service levels due to a planned reduction in resources in 2013/14
- Continue the investment to improve the condition of our roads by reducing the percentage that are in a poor condition from 10% in 2012/13 to a target of 9.2% in 2013/14

## BETTER CUSTOMER CONTACT – FOCUSING ON THE CUSTOMER

We aim to deliver easy access to services when our customers need them and through their preferred (or appropriate) channel, and provide quality responses based on timeliness, satisfaction and resolution at first point of enquiry

### WHY WAS THIS AREA A PRIORITY IN 2012/13?

- Our Customer Charter puts our customers at the centre of the services we provide: ‘we promise to listen courteously to you, to try to be available to you at times that suit you, to try to understand your needs’
- The Equality Act 2010 requires us to remove barriers to people accessing our services by alternative formats and means of contact and the Local Government (Wales) Measure 2009 places the understanding of citizens needs at the heart of service planning. In addition, the Welsh Government’s ‘Programme for Government’ document requires public services to make more services digital so that they are easier for users to access and are efficient and convenient
- We needed to expand the range of ways that customers could contact and do business with us. This was because:
  - From consultation with 437<sup>1</sup> customers, 44% indicated their first choice preference when contacting us was by telephone, 28% said it was via the web, 22% said face to face, 3% said by email and 1% said by letter (Note: due to rounding, figures do not add up to 100%)
  - Our most cost effective method of customer interaction in 2011/12 was through the web-site (£0.26 average cost per enquiry), followed by telephone (£1.76 average cost per enquiry) and then face to face (£5.12 average cost per enquiry)

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<sup>1</sup> This sample size is based on Audit Commission Guidance to allow for a 95% confidence level in the results

HEADLINE INFORMATION FOR 2012/13

- More customers were using our web-site to interact with us, helping us to free up resources for those enquiries that required an advisor. Comparing 2010/11 with 2012/13:
  - Website – a 53% increase in visits from 1,368,586 to 2,089,255
  - Telephone (daytime and lifeline / out of hours) – a 11% reduction from 732,759 to 655,042. The scale of reduction was heightened slightly over this period as two Council Tax billing periods fell within the call numbers for 2010/11. When compared to a more typical year, 2011/12, the reduction was 5% i.e. from 689,209 to 655,042
  - One4aLL Centres (face to face contact) – a 10% increase from 132,201 to 145,925<sup>2</sup>. This was primarily due to each centre taking on 'point of contact' responsibility for all Blue Badge applications
- We now collect the majority of payments without the need for assistance from an advisor via for example payment kiosks at our One4aLL Centres, automated Touchtone over the telephone and via the Council Website. The total volume of payments collected by these means was 63% in 2011/12 increasing to 77% in 2012/13
- A greater proportion of customers felt that we resolved their enquiry at the first point of contact via telephone and face to face, with a lower proportion feeling that we achieved this via the web-site:
  - Telephone contact centre: based on feed back from 1,800 customers, over 95% felt this was achieved for them over the past 2 years, with the percentage being 90% or above for the past six consecutive years
  - One4aLL Centres: based on feed back from 1,773 customers<sup>3</sup> in 2012/13, 97% felt that this was achieved. Performance in this area has been 95% or above since 2007/08

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<sup>2</sup> This figure represents all face to face 'advice' enquiries (excludes postal payment processing and Customer Care emails dealt with by One4aLL staff)

<sup>3</sup> 1,773 is based on over 1 in 10 customers requested to provide feed back for one week per quarter during the year.

- Website: 83% in 2011/12 compared to 82% in 2012/13. It is considered that the main reasons for lower performance in this area compared to telephone and face to face is because the customer may be dissatisfied with matters beyond the Council's control e.g. if seeking an update on a local burst water main, the Council is not the statutory body for this. Web-site feedback can also relate to service decisions made by the Council which do not necessarily reflect the customer's view of the Website itself. For example, planning decisions sometimes adversely affect the satisfaction with the planning page(s)
- Our website attained the highest status (4 star) following an external assessment by SOCITM, being 1 of 13 Councils to attain this level out of 433 assessed across the UK. We were also named in the 'Top 20 best developed Websites in local government' as part of this assessment

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

**We said we would ensure customers can easily access services when they need to through their preferred (or appropriate) channel and receive a quality response based on timeliness, satisfaction and resolution at first point of enquiry**

- Through the web-site:
  - We made available more services and information on-line:
    - Launched a customised view of the main web-site for mobile phone devices. As an example of usage, during the period of snow in January 2013, citizens preferred to view the Council's website on a mobile device, equating to 51.5% of visits where the 'norm' has usually been around 30%
    - In the context of Welfare reform benefit changes, a dedicated area of the website 'your benefits are changing' was introduced to co-ordinate all aspects of reform in regard to Council services and to

signpost customers to other relevant agencies. This section of the site had an average of 430 'visits' per month

- To support improved access to web based information for Adult Social Care clients, this section of the site was remodelled with a shift in language used to support another of our improvement priorities, Maintaining People's Independence. The independent SOCITM review of all UK local authority websites (2012) stated the following in regard to this area of the website:

*"Many councils seemed to have difficulty in provision of Homecare information, but Rhondda excelled...its little things that count for example instead of 'needs assessment' its assessing your needs. It may seem a minor point but its turns it from an organisation-centric term to something the customer can relate to. Enough to find what is available and its easy to find and read with relevant links e.g. meals on Wheels"*

- Launched official Council Twitter and YouTube accounts. By the end of March 2013 the Council had 2,672 followers on Twitter and 2,545 views of RCT videos on YouTube
- We deferred migration of the Council's Arts Connect and Business Club web-sites into our core web-site due to the emergence of other needs for these services and consideration of social media channels

- In our telephone contact centre we:
  - Provided timely services within the targets we set ourselves:
    - 480,000 general daytime calls received an average wait time of just under 53 seconds. There was a call abandonment rate of 6.6% (31,098 calls) compared to 9.9% in 2011/12. Throughout 2012/13, we consulted with 437 residents and 64% considered a wait time of 2 minutes or more is acceptable
    - 152,262 panic alarm calls answered on average in 7 seconds and 21,141 emergency calls answered on average in 13 seconds against an overall target of 20 seconds (this includes daytime and out of hours lifeline calls where there has been greater demand for the lifeline service as part of social care packages to help maintain people's independence). The total calls received by the centres, including local Registered Social Landlord calls for Housing repair emergencies and Anti social behaviour, increased by 5%: from 176,438 in 2011/12 to 185,373 in 2012/13
  - Introduced a new 'text phone' technology on 01443 425015 for customers with hearing difficulties. This enables our customers and advisors to communicate through typing their dialogue. Despite the availability of the service being publicised, take up has been low to date
  - Deferred the relocation of the Emergency Duty Team into the 24 hour Contact Centre until 2013/14 to allow for the pending service structure to be completed

- Through the One4aLL Centres:

- More services were made available to customers:

- Provided support to 8,848 Blue Badge applicants, 4,866 (55%) of these applicants were verified by One4aLL staff as being automatic qualifiers and were able to receive their blue badge within a week. 3,982 (45%) required further assessment via our contact centre First Response Adults Social Care team
    - Worked with South Wales Police to introduce a drop-in surgery at Aberdare One4All Centre for members of the public to contact their Neighbourhood policing team
    - Introduced the 'Tell Us Once' service for Births across all centres, so parents can now inform all relevant departments at once when registering the birth to secure relevant benefits more timely
    - Introduced an appointments service for customers who have more complex queries or need to attend the centre at busy times, with 38% of customers consulted indicating that they would prefer appointments (compared to 62% who would prefer to 'drop in' and wait)



- Delivered an average wait time of 6 minutes 15 seconds to see an advisor compared to a target of 6 minutes (measured against 61,317 customers which is 80% of all customers who needed to wait for more in depth advice). The primary reasons for this position were more complex services being provided and new demand for those services



- Customer feed back
  - We respond to over 1.5 million 'enquiries' per annum across our various channels of access. Customer feedback is important to us; some examples of positive were:

#### Website

- On-line Services... *'Very easy form to fill in and gets results, its nice to be able to report problems with ease. This is easier for me than phoning 'cos I'm hard of hearing'.*
- On our 'new' Mobile Website... *'RCT Website on my phone is brilliant! Really easy to navigate. Are there any plans for an app?'*

#### Contact Centre

- *'Wonderful advisor, couldn't praise her enough'*
- *"One of the best Contact Centres around, likes the queue numbers"* (i.e. position in queue messages)

#### One4aLL Centres

- *'I came in to request a bus pass and was advised by the lady assisting me that I may qualify for DLA. I hadn't realised this and I now get DLA. Thank you!'*
- *Customer fed back 'very impressed with the service (at the Aberdare One4aLL Centre) for a Tell Us Once appointment. It was a daunting time as my wife used to deal with all the paperwork and the Tell us Once service made it so easy'*
- We also take very seriously complaints. Although these are few in number they are thoroughly investigated and where appropriate used to inform service improvement. Examples include:

- A customer complained on leaving a One4aLL centre as her enquiry was a 'simple booking' and she was allocated to an advisor. A review was undertaken of all enquiries that take 3 minutes or less and these are all now completed at reception as 'quick wins' for the customer, as there should be no requirement to wait, or if necessary referred on or offered an appointment at a convenient time
- The contact centre included a customer's contact number in a referral to the Pest Control Officer who in turn called the number to discuss a local 'animal health' issue further. The number was that of a relative's property from which the initial call was made and whilst this was understandable the customer did not appreciate the fact that her relative had been 'interrupted and involved in the matter'. The contact centre now seeks to establish the *preferred* contact number and e-mail address for customers for each enquiry raised to ensure the 'field officer' is given the best information possible for the customer

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

We have set out below the 2012/13 performance indicators included in the Better customer contact improvement priority plan. As the indicators we have set for this area are specific to our Council there are no all Wales comparisons available. We have however also noted our performance for 2010/11 and 2011/12 to show the direction of travel over a three year period i.e. ↑ an improving trend in performance; ↔ no change in performance; and ↓ a worsening performance trend.

Measures (i.e. performance indicators)	Actual Performance			Direction of Travel from 2010/11 to 2012/13	2013/14 Target <sup>4</sup>
	2010/11	2011/12	2012/13		
Proximity of One4All Centres - average distance from any household in Rhondda Cynon Taf (miles)	5.3miles	5.3miles	5.3miles	↔	N/A
% Enquiries resolved at first point of contact based on customer view - Contact Centre	92.6%	96.0%	96.3%	↑	92%
% Enquiries resolved at first point of contact based on customer view - Face to Face	96.9%	96.7%	97.0%	↑	95%
% Enquiries resolved at first point of contact based on customer view - website/e-access	75%	75.49%	74.91%	↓	74%
% Customer satisfaction - Contact centre service	99.9%	99.67%	99.7%	↓	97%
% Customer satisfaction - OneforAll Centres	98.3%	98.6%	98.8%	↑	97%
% Customer satisfaction - Online access	80.00%	83.43%	81.94%	↑	79.08
Average wait time (Seconds) - Contact Centre	43.6 seconds	72.0 seconds	52.6 seconds	↓	50 seconds
Average wait time (Seconds) - Emergency Out of Hours and lifeline	11 seconds	9.92 seconds	10.12 seconds	↑	20 seconds
Average wait time (minutes) - One4All Centres	4.18 minutes	3.51 minutes	6.15 minutes	↓	7 minutes
% Availability of Council website	99.83%	99.31%	99.03	↓	99%
Unit Cost Contact Centre - cost per inbound call - Daytime	N/A	N/A	£1.88	N/A	N/A

<sup>4</sup> 2013/14 target – where the 2013/14 target has been set below our 2012/13 actual performance this is due to forecasted increases in demand for services or where near optimum performance is being attained e.g. % availability of council web site

2013/14 ON WARDS

Service user outcomes have been sustained at a high level in recent years, supported by consistently positive performance results. This track record alongside no significant areas of under-performance provides assurance that the service will continue to ensure customers are served in line with our Customer Charter. As a result, progress against Better customer contact will be reported at an operational level for 2013/14 onwards rather than as a self standing improvement priority.

The wider strategic challenge is to rethink the design and delivery of Council services in an age of new technologies including a combination of the internet, social media, developments in mobile communications and wider digital developments, and to deploy these opportunities to increase customer choice, improve services and reduce costs to the taxpayer. The Customer Care service actions that support this will be incorporated into the Council's wider Digital Plan.