

**CYNGOR BWRDEISTREF SIROL**  
**RHONDDA CYNON TAF**  
**COUNTY BOROUGH COUNCIL**

A meeting of the **CABINET** will be held at the Council Chamber, The Pavilions, Cambrian Park, Clydach Vale, Tonypany, CF40 2XX  
Tuesday, 17th July, 2018 at 2.30 pm

Contact: Emma Wilkins - Principal Executive & Regulatory Business Officer (Tel No. 01443 424110)

Councillors and members of the public wishing to request the facility to address the Cabinet on any of the business as listed below, must request to do so by 5pm on the Friday, 13 July 2018 Councillors and Members of the public should stipulate if this address will be in the medium of English or Welsh. It must be noted that the facility to address the Cabinet is at the discretion of the Chair and each request will be considered based on the agenda items being considered, the public interest/interest of the member in each matter and the demands of the business on that day. To make such a request please email:- [ExecutiveandRegulatoryBusinessUnit@rctcbc.gov.uk](mailto:ExecutiveandRegulatoryBusinessUnit@rctcbc.gov.uk)

**ITEMS FOR CONSIDERATION**

**1. DECLARATION OF INTEREST**

To receive disclosures of personal interest from Members in accordance with the Code of Conduct.

**Note:**

1. Members are requested to identify the item number and subject matter that their interest relates to and signify the nature of the personal interest; and
2. Where Members withdraw from a meeting as a consequence of the disclosure of a prejudicial interest they **must** notify the Chairman when they leave.

**2. MINUTES**

To receive the minutes of the Cabinet meeting held on the 21<sup>st</sup> June as an accurate record.

**3. RCT SACRE ANNUAL REPORT**

To receive the report of the Director, Education & Lifelong Learning providing information to Members on the Council's statutory duties to establish a Standing Advisory Council on Religious Education (SACRE).

**(Pages 15 - 52)**

**4. TOWN CENTRE MAINTENANCE GRANT**

To receive the report of the Director, Regeneration, Planning & Housing providing Cabinet with a review of the Town Centre Maintenance Grant which has been piloted in the Mountain Ash and Tonypany Retail Areas.

**(Pages 53 - 64)**

**5. COUNCIL'S CORPORATE PERFORMANCE REPORT**

To receive the report of the Chief Executive, outlining the Council's Corporate Performance which contains progress for 2017/18 and plans for 2018/19 in respect of the Council's three strategic priorities.

**(Pages 65 - 122)**

**6. COUNCIL PERFORMANCE & RESOURCES REPORT (QUARTER 4)**

To receive the report of the Group Director, Corporate & Frontline Services providing Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ending the 31<sup>st</sup> March, 2018.

**(Pages 123 - 144)**

**7. MEDIUM TERM FINANCIAL PLAN**

To receive the report of the Group Director, Corporate & Frontline Services providing Members with an update on the Medium Term Financial Plan for 2018/19 to 2021/22, based on the current modelling assumptions in advance of formulating the detailed budget strategy proposals for 2019/20 during the autumn.

**(Pages 145 - 188)**

**8. GENERAL DATA PROTECTION REVIEW UPDATE**

To receive the report of the Group Director, Corporate & Frontline Services providing Cabinet with an update on the work that has been undertaken in response to the General Data Protection Regulation (GDPR) and outlining further work planned for delivery by the GDPR project team.

**(Pages 189 - 198)**

**9. DIRECTOR SOCIAL SERVICES ANNUAL REPORT (DRAFT)**

To receive the report of the Group Director, Community & Children's Services presenting Members with the first draft of the Director Social Services Annual Report prior to its content being made available for public consultation.

**(Pages 199 - 238)**

**10. CWM TAF CARERS ANNUAL REPORT 2017/18**

To receive the report of the Group Director, Community & Children's Services providing Members with the Annual Report 2017/18 in relation to Carers, prior to its submission to Welsh Government.

**(Pages 239 - 282)**

**11. TO CONSIDER PASSING THE FOLLOWING RESOLUTION:**

"That the press and public be excluded from the meeting under Section 100A(4) of the Local Government Act (as amended) for the following items of business on the grounds that it involves the likely disclosure of the exempt information as defined in paragraph 14 of Part 4 of the Schedule 12A of the Act".

**12. SUPPORTED LIVING ACCOMMODATION DEVELOPMENT**

To receive the report of the Group Director, Community & Children's Services containing exempt information, which seeks Cabinet approval to support the conversion of the former Crown Avenue, Sheltered Housing scheme for older people in Ynyswen, Treorchy, owned by Trivallis into new supported living accommodation for people with a learning disability.

**(Pages 283 - 290)**

**13. URGENT ITEMS**

To consider any urgent business as the Chairman feels appropriate.



**Service Director and Secretary to the Cabinet**

**Circulation:-**

**Councillors:** Councillor A Morgan (Chair)  
Councillor M Webber (Vice-Chair)  
Councillor R Bevan  
Councillor A Crimmings  
Councillor G Hopkins  
Councillor M Norris  
Councillor J Rosser  
Councillor R Lewis  
Councillor C Leyshon

**Officers:** Chris Bradshaw, Chief Executive  
Chris Jones, Director, Legal & Democratic Services  
Christian Hanagan, Service Director of Cabinet & Public Relations  
Chris Lee, Group Director Corporate & Frontline Services  
Gio Isingrini, Group Director Community & Children's Services  
Colin Atyeo, Director of Corporate Estates & Procurement  
Esther Thomas, Director of Education & Lifelong Learning  
Jane Cook, Director, Regeneration, Planning & Housing  
Nigel Wheeler, Director of Highways & Streetcare Services  
Paul Mee, Director, Public Health, Protection & Community Services  
Richard Evans, Director of Human Resources





## RHONDDA CYNON TAF

### RHONDDA CYNON TAF COUNCIL CABINET

Minutes of the meeting of the Cabinet meeting held on Thursday, 21 June 2018 at 10.30 am at the Council Chamber, The Pavilions, Cambrian Park, Clydach Vale, Tonypany, CF40 2XX.

#### County Borough Councillors - Cabinet Members in attendance:-

Councillor A Morgan (Chair)

Councillor M Webber	Councillor R Bevan
Councillor A Crimmings	Councillor G Hopkins
Councillor M Norris	Councillor J Rosser
Councillor R Lewis	Councillor C Leyshon

#### Officers in attendance

Mr C Bradshaw, Chief Executive  
Mr C Jones, Director, Legal & Democratic Services  
Mr C Hanagan, Service Director of Cabinet & Public Relations  
Mr C Lee, Group Director Corporate & Frontline Services  
Ms E Thomas, Director of Education & Lifelong Learning  
Mr R Evans, Director of Human Resources  
Mr A Griffiths, Head of Highways & Engineering  
Mr T Jones, Head of ICT  
Mrs J Clark, Head of Safeguarding  
Mrs C Tyler, Service Development Officer, Children's Services  
Mr N Elliott, Service Director, Adult Services

#### Others in attendance

Councillor A Davies-Jones  
Councillor D Grehan  
Councillor W Jones

#### 1 CHAIR

The Deputy Leader as Vice Chair of the Cabinet Committee advised Members that the Leader had been delayed and that she would chair the meeting until his arrival.

#### 2 DECLARATION OF INTEREST

In accordance with the Council's Code of Conduct, there were no declarations made pertaining to the agenda.

#### 3 MINUTES

The Cabinet **RESOLVED** to approve the minutes of the 10<sup>TH</sup> May, 2018 as an accurate reflection of the meeting.

#### 4 **CABINET WORK PROGRAMME**

The Secretary to the Cabinet provided Cabinet Members with a draft work programme for the 2018-19 Municipal Year, which listed matters requiring consideration by Cabinet. The Secretary commented that utilising the programme assists with openness and transparency of the decision making process within the Council and gives greater opportunity for Pre-Scrutiny.

Members were referred to Appendix 1 of the report and were advised that the programme is a live document to allow for any additional / deletion of reports throughout the year and the Secretary proceeded to advise Members of amendments to the programme which included the addition of two recent delegated decisions in respect of TAN1 response to Welsh Government and commencement of a consultation in respect of the Right of Way Improvement Plan. It was added that the Rights of Way Improvement plan would be subject to pre-scrutiny by the Public Service Delivery Scrutiny Committee and would then be reported to Cabinet at a future date. Members were also advised that the Adult Social Care charges report would be considered in the September Cabinet Cycle. In respect of the Childcare Sufficiency update, it was added that the update would also incorporate detail of the Welsh Government Childcare pilot and the Secretary spoke of the potential opportunity for pre-scrutiny which may result in a later date for Cabinet consideration.

The Deputy Leader thanked the Secretary for the updates which highlighted how the document was a fluid document, taking into consideration new and emerging priorities and timescales to allow for pre-scrutiny. The Deputy Leader also spoke positively of the benefits of producing the work programme to assist Cabinet and scrutiny going forward and commented on her forthcoming attendance at the Overview & Scrutiny Committee on the 25<sup>th</sup> June to discuss the Cabinet Work Programme.

Following discussions it was **RESOLVED:**

1. To approve the Cabinet Work Programme for the 2018-19 Municipal Year and to receive a further update on a 3 monthly basis.

#### 5 **PROPOSAL TO CLOSE ST. GEORGE'S DAY CENTRE AND TRANSFER THE OPEN ACCESS DAY CENTRE PROVISION TO GILFACH GOCH DAY CENTRE**

The Service Director, Adult Services presented Members with his report which provided detail of the consultation outcome in respect of the proposal to close St. George's Day Centre in Tonyrefail and transfer open access day services to Gilfach Goch Day Centre.

Members were referred to Appendix 1 of the report which presented Members with the responses following the consultation which ran for an 8 week period from the 9<sup>th</sup> February to the 6<sup>th</sup> April, 2018. The Service Director highlighted aspects from the consultation, advising of the low turnout of responses with only 18 people engaging directly in the

consultation process, 16 of which were current users of St. George's Day Centre. Of the responses, 12 of the 16 said they would stop attending the service if the proposal was taken forward, listing issues in respect of transport issues and potential increased cost to service users. In light of the feedback the Service Director confirmed that if Members were mindful to take forward the proposal then continued engagement would be taken forward to try to address concerns regarding users ability to access the Gilfach Goch Day Centre due to being unable to drive or unreliable public transport provision. Continued engagement would also take place with relevant individuals to support them to explore the options available to them that will meet their needs.

At this point in the meeting, the Deputy Leader called upon the two local Members, County Borough Councillor A Davies-Jones and D Grehan to speak on the item.

The Deputy Leader commented on the poor consultation response and commented that the proposal was not about money but an opportunity to enhance the provision available for the service users. The Deputy Leader added that the relevant Cabinet Member and the Director would continue to work with service users to ensure the provision met their needs and requirements.

The Cabinet Member for Adult Community Services & Welsh Language commetned on the proposal's feedback and the constructive comments from the two local Members. He took the opporutnity to acknowledge the vast improvements the Gilfach Goch Building would offer in comparision to the dilapated buidling of St George's Day Centre and confirmed his commitment to continue to work with service users to ensure the new facilites would benefit current service users.

Following discussions it was **RESOLVED**:

1. To note the responses to the public consultation exercise undertaken in respect of the closure of St. George's Day Centre in Tonyrefail and transfer open access day services to Gilfach Goch Day Centre.
2. That following consideration of the outcomes of the consultation exercise undertaken and other matters outlined in the report and its appendix, to close St George's Day Centre in Tonyrefail and transfer the open access day services to Gilfach Goch Day Centre in line with the transfer of the current kitchen facilities.

**(N.B.** At the conclusion of this item, County Borough Councillor A Morgan was in attendance and took over the Chairing of the meeting.)

## 6 PARLIAMENTARY REVIEW IN TO HEALTH AND SOCIAL CARE

The Service Director, Adult Services provided Members with an overview of the report before them which advised of the Parliamentary review undertaken in respect of Health and Social Care. Members were advised of the challenges identified within the report and the resulting 10 recommendations highlighted for action.

The Service Director referred to the report which considers that Wales has the potential to overcome all of the challenges identified. The strong intent to improve health and wellbeing is apparent, as is the desire for a high-quality NHS and social care system. Wales' legislation for sustainable development through the Wellbeing of Future Generations (Wales) Act, and the Social Services and Wellbeing (Wales) Act 2014, and the Welsh Government's new national strategy 'Prosperity for All' sets a positive and forward looking context that many other health and care systems aspire to. The report concluded that the challenge would be turning the ambition into reality.

The Cabinet Member for Adult Community Services & Welsh Language spoke in respect of the review and the positive steps already taking place around Health and Social Care and the integration of services. The Cabinet Member spoke of the work of the Social Services & Wellbeing Partnership Board and the integration of services such as the 'Stay well@home' initiative. The Cabinet Member also referenced the regional collaborative work being taken forward with Health Boards, Local Authorities and the Voluntary Sector.

The Cabinet Member for Children and Young People also commented on the report adding that the review concentrated solely on adults and the need to make sure that Children were not lost within the review.

Following Discussions it was **RESOLVED**:

- 1 To note the outcome of the Parliamentary Review in to Health and Social Care;
- 2 To note the recommendations of the Parliamentary Review in to Health and Social Care and for officers to take forward Members comments on how best to develop a transformational change and improvement programme.
- 3 To refer the report to the Cwm Taf Social Services & WellBeing Partnership Board for information

## 7 RHONDDA CYNON TAF CHILDREN'S SERVICES - CHILDREN LOOKED AFTER QUALITY ASSURANCE PANEL WORK PLAN 2018-2019

The Service Development Officer provided Members with an update on the work being carried out by the Children Looked After Quality Assurance Panel, whose function is to ensure the right children and

young people are being brought into the children looked after system and that those who can return home from care do so as soon as possible.

Members were advised that the unpredictability of demand for children and young people becoming looked after continues to pose a key financial risk to the Council, with the Council experiencing an increase in numbers over the past five years of Children Looked After, from 621 in 2013 to 676 at the end of 2017-2018 financial year, an increase of 55 children. The Service Development officer confirmed that the number of children looked after continues to be a priority within the service area and that this it was subject to continuous focus and action.

Members were referred to both appendices to the report which provided greater detail into the Panels objectives and actions to be taken forward.

The Cabinet Member for Children & Young people spoke positively about the report and the positive work being taken forward to address the rise of Children Looked After, commenting on the single access referrals through resilient families, the scope of the Community Hubs and the future roles they will have to play in the community and the network of activities available. The Cabinet Member spoke of the further work needed to address accommodation issues and the complex needs of young people and the work undertaken to try to keep children within the County Borough. The Cabinet Member concluded her comments by adding that although the rates of children becoming looked after needs to continue to be a priority within the service area, it is important for the Council to continue to prioritise a safe reduction in Children Looked After numbers and to deliver the best possible outcomes for the children and young people of RCT.

The Cabinet **RESOLVED:**

1. To note the information contained within the report and the actions being taken to address areas of further improvement.

## **8 DIGITAL STRATEGY WORK PROGRAMME REQUIREMENTS**

The Head of ICT provided Members with an update on the digital strategy work and the proposed work programme of actions needed to be delivered. Members were referred to section 5 of the report which listed the achievements to date in respect of the delivery of the Councils digital strategy. The Head of ICT referenced work in relation to Digital Resident, Digital Skills, Digital Workplace, Digital Visitor and the Digital Business. He added that underpinning the above work has seen investment in the digital infrastructure, that has included improved broadband capacity; implementation of a new modernised telephony system in libraries, theatres and leisure centres; installation of additional Wi-Fi in a number of Council buildings; and investment through 21<sup>st</sup> Century Schools to transform the learning experience of pupils.

The Cabinet Member for Corporate Services thanked the Head of ICT and his team for the work completed to date, commenting on the positive work undertaken with the Council's digital infrastructure, which provided further resilience to the Council going forward. The Cabinet Member also spoke of the front-facing developments which would be recognised by the customers and service users.

Both the Leader and the Deputy Leader spoke on the work undertaken and the importance of enabling agile working for the benefit of the staff involved and the Council in respect of the office accommodation strategy.

Following discussions it was **RESOLVED**:

1. To support efforts to increase online and self-service opportunities and agree to establish self-service pilot projects within Libraries, Leisure Centres and One4all Centres.
2. To the upgrade and enhancement of the Council's Customer Relationship Management (CRM) system.
3. To undertake a procurement exercise to replace the existing contact centre telephony system.
4. To support the extension of digital skill building opportunities for example through Digital Fridays, Child Exploitation Online Protection (CEOP) work and support to Library Service Housebound service users.
5. To an accelerated implementation programme for Agile Working, building on the success of the pilot projects completed and in line with the requirements of the Council's Accommodation Strategy.
6. To procure and implement a suite of productivity and collaboration tools to support the delivery of more effective and efficient service delivery.
7. To the development of a Digital Support Plan for businesses in Rhondda Cynon Taf and receive further reports as appropriate on outcomes being delivered.
8. To the development of a technology investment programme to ensure that core digital infrastructure remains robust and sustainable into the medium term.
9. To receive a future report in relation to the business case and options for relocating the Council's Data Centre facility in response to agreed future plans for Extra Care delivery at the Bronwydd Site.
10. To a review of data management arrangements at the Council to ensure consistency and security of data use and to procure and pilot

the use of data analytical tools to support improved business intelligence.

11. To support the financial commitments set out in Table 1 (paragraph 9.2) of the report and the outcome from the agreed procurement exercises and fund these through available resources, with the caveat that a further report is required should any additional funding commitments be identified.
12. To receive further reports on the progress of current actions to deliver the Council's Digital Strategy, as well as updates on further phases of work and digital transformation opportunities as they arise.

## **9 STRATEGIC PARTNERSHIP OPPORTUNITY**

The Director of Financial Services referred members to his report which provided details of an option for the Council to initiate a procurement process for a strategic partner to create a Centre of Excellence for specific services.

Members were advised that Council officers had been reviewing opportunities to develop, within Rhondda Cynon Taf, a Centre of Excellence for certain support / transactional services and the Director referenced a similar model within Denbigshire Council in respect of a revenues and benefits service.

The Director continued by adding that it was proposed that the Council seek to procure a partnership arrangement whereby a partner would bring functional expertise, market and commercial knowledge, change management expertise and capacity to grow the service. He added that the transition toward universal credit was likely to reduce the workload of the revenues and benefits service and have an adverse effect on the number of jobs. A strategic partnership would enable the service to grow through the provision of services to other councils within the South Wales region and / or beyond.

The Cabinet Member for Corporate Services welcomed the opportunity for partnership working, commenting that such an opportunity would safeguard existing as well as creating and bringing more jobs into the County Borough. He also added that the opportunity would allow for the further growth of an existing efficient and effective service area.

The Deputy Leader spoke on the item, recognising the positive example of collaboration and regional working that the opportunity provided.

The Leader also commented on the safeguarding of jobs through the initiative, and welcomed the continuation of the apprenticeship and graduate scheme within the proposal.

Following discussions it was **RESOLVED**:

1. To note and consider the key principles underpinning a potential strategic partnership arrangement;
2. To authorise officers to initiate a procurement process; and
3. To receive a further report with the outcome of the procurement process in order to determine whether or not it wishes to proceed with the opportunity.

**10 PROPOSAL TO INCORPORATE THE INTERNAL AUDIT SERVICE INTO AN EXISTING SHARED SERVICE HOSTED BY THE VALE OF GLAMORGAN COUNCIL**

The Group Director, Corporate & Frontline Services provided Members with details of a proposal for the Council's Internal Audit Service to join an existing Regional Internal Audit Shared Service (RIASS) hosted by the Vale of Glamorgan Council. Members were advised that such collaboration would reinforce business resilience, further enhance the range of audit expertise available to the Council and support the delivery of a more efficient service.

The Group Director provided assurance to Members that if the proposal was taken forward the internal audit functions in place for both Rhondda Cynon Taf and the RIASS were sound. Furthermore, he added that based on the outcomes delivered by the RIASS to date, it is considered that there would be additional business benefits for Rhondda Cynon Taf if it were to become part of a regional service

Members were provided further details of the arrangements to be taken forward if the proposal was accepted with details surrounding partnership agreements, governance, staffing and Audit Committee all being detailed to Members.

The Cabinet Member for Corporate Services spoke of the benefits of the proposal and welcomed the key principle underpinning the proposal that all existing employees would be transferred to the new RIASS on current grades and terms and conditions. The Cabinet Member also referenced the small financial saving of £25k that potentially would be delivered in the first full year of operation.

The Deputy Leader spoke of the importance of the Internal Audit function and the Council's Audit Committee, and welcomed Audit Committees oversight of the implementation arrangements if taken forward. Again the member referenced the positive collaboration on a regional basis and the



sensible and commercial approach to the audit function being taken forward.

Following discussions it was **RESOLVED**:

1. To approve the proposal for the Council's Internal Audit Service to join the existing RIASS in place between the Vale of Glamorgan Council and Bridgend County Borough Council.
2. To authorise the Group Director, Corporate & Frontline Services, in consultation with the Director of Legal and Democratic Services and the appropriate Cabinet Member, to make the necessary arrangements under delegated authority for Rhondda Cynon Taf County Borough Council to become part of the RIASS, including updating the existing Partnership Agreement in accordance with Section 101 / 102 of the Local Government Act 1972.
3. To refer the report to Audit Committee and for Audit Committee to oversee the required implementation arrangements during 2018/19.

**11 A4119 ELY VALLEY ROAD DUALLING - LLANTRISANT BUSINESS PARK TO COED ELY ROUNDABOUTS**

The Head of Highways and Engineering referred Members to his report which provided details of the major improvement to the existing highway network on the A4119 Corridor i.e. the dualling of a 1.3km section of the A4119 Ely Valley Road from the Llantrisant Business Park to the Coed Ely Roundabouts. Members were advised of the position to date and the requirements needed to be taken forward to allow further improvements to the high way. The Head of Highways and Engineering spoke of the required planning application and the Compulsory Purchase Orders / Side Road Orders if needed and the need for delegated authority to the Director to take forward.

The Leader welcomed the report and the improvement to the highway infrastructure, commenting that the work was a key commitment in the labour manifesto. The Leader spoke of the funding opportunities available to take forward the project and also referenced the need to look at further improvements to ensure the prevention of bottle necks on the infrastructure for further developments.

The Cabinet member, Enterprise, Development & Housing commented on the interest from developers since the announcement of the work on the highway infrastructure and added that such improvements would potentially be a catalyst for further developments.

At this point in the meeting the two local Members, County Borough Councillors A Davies-Jones and D Grehan spoke on the item, to which the Leader responded.

Following discussions it was **RESOLVED**:

1. To give delegated authority to the Director of Highways and Streetcare to submit a planning application (if required) on behalf of the Council for the A4119 Ely Valley Road Dualling – Llantrisant Business Park to Coed Ely Roundabouts.
2. To give delegated authority to the Director of Highways and Streetcare to negotiate where possible, the purchase of any third party owned land required for the dualling project proposal and if such land is not able to be purchased via negotiation delegate the powers as outlined in paragraph 2.3 of the report, relating to the implementation of the CPO and SRO.
3. That subject to the grant of planning permission (or formal confirmation that planning permission is not required) and obtaining sufficient funding for each stage of the process, give delegated authority to the Director of Highways and Streetcare to take all necessary steps to secure the making, confirmation and implementation of a CPO and SRO (if they are required) in respect of the land identified on the plan at Appendix A of the report including but not limited to the following procedural steps:
  - Seeking confirmation of the CPO and SRO by the Welsh Ministers (or, if permitted, by the Council pursuant to Section 14A Acquisition of Land Act 1981), including the preparation and presentation of the Council's case for any Written Representations, Hearing or Public Inquiry which may be necessary.
  - Publication and service of notices of confirmation of the CPO and SRO and thereafter to execute and serve any General Vesting Declarations and/or Notices to Treat and Notices of Entry.
  - To acquire the necessary interests in the land.
  - Referral and conduct of disputes, relating to compulsory purchase compensation, to the Upper Tribunal (Lands Chamber).

**12 TO RECEIVE THE LEADER'S SCHEME OF DELEGATION FOR THE 2018-19 MUNICIPAL YEAR, FOLLOWING THE AMENDMENTS REPORTED AT THE COUNCIL'S 23RD ANNUAL GENERAL MEETING.**

Members noted the updated Leaders Scheme of Delegation for the 2018-19 Municipal Year.

**This meeting closed at 11.40 am**

**Cllr A Morgan  
Chairman.**



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

17<sup>th</sup> JULY 2018

#### STANDARD ADVISOR COUNCIL ON RELIGIOUS EDUCATION (SACRE)

#### REPORT OF THE DIRECTOR, EDUCATION & LIFELONG LEARNING IN DISCUSSIONS WITH THE RELEVANT CABINET MEMBER, CLLR J ROSSER.

**Author:** Esther Thomas, 01443 744001

#### **1. PURPOSE OF THE REPORT**

- 1.1 The purpose of the report is to provide information to Members on the Council's statutory duties to establish a Standing Advisory Council on Religious Education (SACRE).
- 1.2 To update Members on the constitution of Rhondda Cynon Taf SACRE (Appendix A).
- 1.3 To inform Members that the Annual Report of the RCT SACRE for the academic year 2016-2017 is available (Appendix B).

#### **2. RECOMMENDATIONS**

It is recommended that the Cabinet:

- 2.1 Note the content of the Annual Report 2016-2017.

#### **3 REASONS FOR RECOMMENDATIONS**

- 3.1 The need to advise Members of any revisions to the Standing Advisory Council on Religious Education.

#### **4. BACKGROUND**

- 4.1 Every Local Authority has a statutory duty to establish a permanent body, called a Standing Advisory Council for Religious Education (SACRE), to advise the LA on matters concerned with the provision of RE and collective worship (Education Reform Act 1988).

- 4.2 The main function of SACRE is 'to advise the authority upon such matters connected with religious worship in county schools and the religious education to be given in accordance with an agreed syllabus as the authority may refer to the Council or as the Council may see fit'.
- 4.3 The broad role of a SACRE is to support the effective provision of RE and collective worship in schools. Each LA should work with its SACRE whether any changes need to be made in the agreed syllabus or in the support offered which might be taken to improve provision.
- 4.4 Each SACRE must publish an annual report on its work.

## **5 EQUALITY AND DIVERSITY IMPLICATIONS**

- 5.1 An Equality Impact Assessment is not needed because the contents of the report are for information purposes only.

## **6 CONSULTATION**

- 6.1 No consultation exercise has been required.

## **7 FINANCIAL IMPLICATION(S)**

- 7.1 The local authority has statutory duties under Section 11 Education Reform Act 1988.

## **8 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

Section 11 Education Reform Act 1988.

## **9 LINKS TO THE COUNCILS CORPORATE PLAN / OTHER CORPORATE PRIORITIES**

The report links to the Councils corporate priority of People – promoting positive lives for everyone.

## **10 CONCLUSION**

- 10.1 Changes in the way support for schools is organised and delivered has resulted in a demise of the traditional subject led advisory service to a more school to school self-supporting system. Such changes in working practices has had an impact on the ability of SACRE to fulfil its role and functions with schools.

10.3 Co-ordination of the role and functions of the RCT SACRE is now commissioned through the Central South Consortium.

**Other Information**

**Relevant Scrutiny Committee** - Children & Young People Scrutiny Committee

**CONSTITUTION OF RHONDDA CYNON TAF SACRE**

**Terms of reference**

1. To advise the LA on matters connected with collective worship in county schools.
2. To advise the LA on matters connected with religious education which is given in accordance with the agreed syllabus.
3. To decide when, within the five year statutory time scale, the LA should review its agreed syllabus.
4. To consider with the LA and the Agreed Syllabus Conference any changes required to the agreed syllabus.
5. To consider with the LA the support offered to religious education in its schools, with particular regard to methods of teaching, the choice of teaching materials and the provision of training for teachers.
6. To offer advice on any other matters related to its function as it sees fit.
7. To publish an annual report on its work, which must:
  - a. specify any matters on which it has advised the LA;
  - b. broadly describe the nature of the advice;
  - c. set out its reasons for offering advice on any matters which were not referred to it in the first place by the LA;

The report should also follow the current guidance from Welsh Government on its structure and information that should be included in the report.

8. To participate in the LA's statutory complaints procedures in those instances where the complaints relate to religious education and/or collective worship.
9. To receive and make determinations in respect of applications from headteachers of county schools for the lifting or modifying of the requirements that collective worship in such schools must be wholly or mainly of a broadly Christian character.

**Composition and Membership**

10. The council shall comprise persons appointed by the local authority to represent respectively:

- a. Such Christian and other religious denominations as, in the opinion of the LA, will appropriately reflect the principal religious traditions in the area.
- b. Such associations representing teachers as, in the opinion of the LA, ought to be represented having regard to the circumstances of the area.
- c. The LA

The council may also include co-opted members.

In order to qualify for membership of RCT SACRE, all members must either reside within Rhondda Cynon Taf or be employed by Rhondda Cynon Taf Council.

Rhondda Cynon Taf SACRE has agreed the following membership:

**Representatives from religious traditions and denominations.**

To optimise the efficiency of the SACRE, membership is sought from a wide range of religious traditions.

14 places from a range of religions and denominations which could include but is not restricted to:

- The Church in Wales
- The Roman Catholic Church
- Free Churches
- Bahá'í Faith
- Buddhism
- Hinduism
- Islam
- Judaism
- Sikhism

**Teacher representatives**

The relevant statutory provision gives discretion to the authority to determine which associations are to represent teachers and will therefore include.

10 places from a range of teacher associations

**The LA**

6 members representing the local authority.

**Co-opt members (with no voting rights)**

Up to 4 members who have an interest in religious education and collective worship and can assist the committee in its functions.

11. Membership of the Council shall be for a period of four years.  
Any outgoing members may be re-appointed.

12. Membership of the Council is subject to the condition that the LA has taken all reasonable steps to assure itself that the persons appointed are representative, as the case may be, of the denominations or associations in question.
13. Members representing associations of teachers must include teachers of religious education.
14. Individuals may be removed from the Council if they cease to be representative of the denomination, association or of the Authority they were appointed to represent.
15. Any member of the Council may at any time resign his or her office.

**Procedure:**

16. The Council shall meet not less than once in each school term.
17. Meetings are open to members of the public unless confidential information is to be disclosed.
18. RCT SACRE is a member of WASACRE (the Welsh Association of SACREs). It shall nominate up to four members, including the RE Consultant, to represent the SACRE at WASACRE meetings.
19. The Council shall elect from its membership a chairperson and vice chairperson at the first meeting in each academic year. The chairperson and vice chairperson in any one year shall not be drawn from the same representative group. An outgoing chairperson may be re-appointed.
20. On any question to be decided by the Council only the representative groups on the Council shall be entitled to vote, and each group shall have a single vote. Before a formal vote is taken opportunity shall be given to each representative group to determine how its vote is to be cast. Resolutions shall be passed to the education department as appropriate.
21. Co-opted members are not entitled to vote.
22. The agenda for each meeting shall be determined by the chairperson and vice chairperson in consultation with the clerk to SACRE, Director of Education Representative and Professional Officer. Any voting member of SACRE shall be entitled to propose items for an agenda.
23. In the case of any member not being able to attend a Council meeting, a substitute may be nominated by the body which that person represents, provided that the substitute meets the eligibility criteria and the Education Directorate of the LA and the Clerk to SACRE is notified in advance of the meeting.
24. A meeting of the Council will be deemed to be quorate if at least one member of each of the three representative groups is present. The validity of proceedings



of the Council shall not be affected by a vacancy in the office of any member of the Council.

25. The representative groups on the Council, other than that representing the Local Authority, may call, at any time, for a review of the agreed syllabus current in the Authority. At such time an Agreed Syllabus Conference shall be constituted and convened.
26. The Council shall consider its annual report at the first meeting to be held in each academic year. Upon the Council's ratification of the report it shall proceed to publication.
27. The clerk to the SACRE shall arrange for copies of the annual report to be sent to all county schools within the Authority, to DfES, the National Library and to such other individuals and institutions as the LA sees fit.

**Rhondda Cynon Taf**  
Standing Advisory Council on Religious Education

**Annual Report**  
**for the Academic Year 2016 - 2017**



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## SECTION ONE

### INFORMATION ABOUT SACRE

#### 1.1 Duty to establish SACRE

All local authorities (LAs) are required to constitute a Standing Advisory Council on Religious Education (SACRE) within their local area.

#### 1.2 Composition of SACRE

Representation on SACRE is required as follows:

- such Christian and other religious denominations as, in the opinion of the LA, will appropriately reflect the principal religious traditions in the area;
- associations representing teachers; and
- the LA.

It is the duty of the LA to ensure that members of the groups are appointed and that they are representative.

#### 1.3 Membership of SACRE

The list of members of Rhondda Cynon Taf SACRE is set out in Appendix 1.

#### 1.4 Functions of SACRE

The main function of a SACRE is to:

- advise the LA on worship and the religious education to be given in accordance with the agreed syllabus, including methods of teaching, advice on materials and the provision of training for teachers;
- consider whether to recommend to the LA that its current agreed syllabus should be reviewed by convening an Agreed Syllabus Conference;
- consider applications from schools for determinations (to be exempt from the requirement that worship be “Christian”)
- report to the LA and the Department for Education and Skills (DfES) on its activities on an annual basis.

#### 1.5 SACRE meetings

Three meetings of SACRE were held during the 2016 – 2017 academic year:

- 16<sup>th</sup> November, 2016
- 15<sup>th</sup> March, 2017
- 26<sup>th</sup> June 2017

A record of the main agenda items discussed during the meetings is to be found in Appendix 2.

#### 1.6 Circulation of report

Copies of this report have been circulated to the organisations/establishments listed in Appendix 3.

## SECTION TWO

### EXECUTIVE Summary

#### Summary of the advice given to the LOCAL AUTHORITY by SACRE

##### 2.1 RELIGIOUS EDUCATION

A brief summary of the advice that SACRE has given to the Local Authority follows:

Aim: To monitor provision and standards in religious education

##### Action

1. SACRE considers and analyses school inspection reports. If there are any issues regarding religious education, such as the non- fulfilment of statutory requirements, the Local Authority follows this up. During the academic year 2016–2017 no such follow up action was necessary.
2. Following discussion during previous meetings, it was resolved at the summer 2016 meeting that SACRE would not use the school self-evaluation proforma as a means of fulfilling its statutory responsibility to monitor provision and standards in religious education.
3. SACRE analyses examination results over a three year period and identifies trends in performance benchmarked against All Wales data. Schools are informed of the outcomes of this analysis and any issues raised by SACRE.
4. The LA and its SACRE gather and analyses data via the Consortium regarding key stage 3 teacher assessment in religious education. This information is presented to SACRE and sent to all secondary schools in the LA.
5. In 2016-17 SACRE wrote to all schools in the local authority reminding them that coverage of the programmes of study of the locally agreed syllabus remains a statutory requirement whilst the curriculum is under review. It also wrote to secondary schools drawing specific attention to delivery of RE at KS4 and informing them that coverage of the Global Citizenship unit alone would not be sufficient to cover all aspects of the agreed syllabus KS4 programme of study. It asked all schools to confirm that they understood the requirements of the agreed syllabus and that they are meeting these statutory requirements in their schools.

##### 2.2 AGREED SYLLABUS

Aim: To fulfil the legal requirement to review the agreed syllabus for religious education on a five year basis and to monitor its implementation

##### Action

1. In 2008 Rhondda Cynon Taf SACRE adopted a new agreed syllabus for the authority's schools to be implemented from September 2008. All schools received a programme of Inset in summer 2008 and received a package of

support materials to exemplify the new syllabus. Comprehensive support materials, including schemes of work and electronic *Progress in Learning* files for secondary schools, have already been issued to schools.

2. In June 2013 the Agreed Syllabus Conference endorsed the re-adoption of the Rhondda Cynon Taf agreed syllabus for religious education with an understanding that the syllabus would be reviewed once further information is received in relation to the assessment and National Curriculum review.
3. During 2013 – 2014 SACRE members received updates on the consultations undertaken in relation to the National Curriculum and assessment review.
4. In 2014 – 2015 SACRE considered the Donaldson Report on the review of the curriculum in Wales. It was noted that there would be implications for RE and the Agreed Syllabus and that NAPfRE (the National Advisory Panel for Religious Education) would meet to discuss the issues on 15<sup>th</sup> April 2015. The Committee resolved to respond to the review as a SACRE before the 8<sup>th</sup> May 2015 deadline. It was agreed to hold a special meeting in order for members to more fully discuss the review however, this meeting was subsequently cancelled. All members were invited to submit their views to the RE Consultant by email. The RE Consultant subsequently formulated a response to the review on behalf of Rhondda Cynon Taf SACRE and this was submitted as part of the Great Debate consultation process. SACRE will continue to monitor and respond to developments in this area.
5. In its spring 2015 meeting, SACRE began to consider the value of retaining the core units as a statutory component of the Agreed Syllabus given the move towards a more flexible curriculum. A letter was written to all schools seeking their views on this matter.
6. An Agreed Syllabus Conference was held on 8<sup>th</sup> June, 2015 to consider a) whether to remove the core units as a statutory component of the Agreed Syllabus and b) whether to strengthen the statement regarding the need to allocate sufficient time to RE. It was resolved that due to insufficient responses from schools a decision could not be made. It was agreed to resend the request for a response relating to the core units. It was agreed that a statement regarding time allocation would be drafted and schools would be consulted. The Agreed Syllabus Conference would be reconvened in the autumn term 2016. The Agreed Syllabus Conference in the Autumn Term was not quorate and the Agreed Syllabus Conference has not reconvened.
7. SACRE has received termly updates on the consultations undertaken in relation to the National Curriculum and assessment review. SACRE are awaiting further details from Welsh Government on the shape of RE in the curriculum, and advice from WASACRE, before beginning any RE agreed syllabus review.

### 2.3 TEACHING MATERIALS

Aim: To ensure that schools are informed of suitable teaching resources

#### Action

1. All schools were informed of the 2017 **Holocaust Memorial Day** theme and that Holocaust resources can be found on their website [www.hmd.org.uk](http://www.hmd.org.uk)
2. Schools were advised that the formerly published **RE News** was now available to view on line at the following address: [www.religious-education-wales.org](http://www.religious-education-wales.org)

3. **Withdrawal Clause and RE:** A guidance document for schools on managing the parental right of pupil withdrawal from RE is being prepared by WASACRE.
4. **SACRE RE News Bulletin:** A termly SACRE RE News Bulletin was established and distributed to all schools and interested parties..
5. Schools were notified of the **Farmington Scholarships** available to teachers of RE.
6. **Inter Faith News Bulletins** were shared with schools  
<https://www.interfaith.org.uk/news/ifn-e-bulletin>
7. Information was shared on **Visit My Mosque**  
<http://muslimcouncilwales.org.uk/visit-my-mosque-2017/>
8. A list of free resources for schools was distributed.
9. Information on **visits and visitors** in South Wales was distributed to schools.
10. The **CYTŪN POLICY BULLETIN** was shared with schools.

#### 2.4 TRAINING FOR TEACHERS

Aim: To ensure that teachers are able to access appropriate continuing professional development.

##### Action

1. Due to the lack of take up of advertised courses and the subsequent need for cancellation, no RE courses were offered by the local authority via Central South Consortium this year.

#### 2.5 COLLECTIVE WORSHIP

Aim: To ensure that schools fulfil statutory requirements for collective worship and provide a worthwhile experience for pupils.

##### Action

1. SACRE monitors the sections of inspection reports that are concerned with collective worship and spiritual, moral, social and cultural development. If there are any issues such as the non-fulfilment of statutory requirements the LA follows this up. During the academic year 2016 – 2017 no such follow up action was necessary. The provision for collective worship had positive comments stating that schools were promoting pupils' spiritual, moral, social and cultural development well.
2. In 2015-2016 SACRE resolved not to request self-evaluation from schools as a means of fulfilling its statutory responsibility to monitor statutory requirements, provision and quality of collective worship.

#### 2.6 OTHER ISSUES

#### 2.6 OTHER ISSUES

Aim: To ensure a more informed SACRE through providing regular updates on local and national issues.



**WASACRE**

SACRE has maintained its membership of WASACRE and receives termly feedback from meetings of the association by its representatives.

**National Advisory Panel for Religious Education (NAPfRE)**

The RE Consultant to the Vale of Glamorgan SACRE is a member of NAPfRE and regularly attends meetings on SACRE's behalf

**Curriculum Review**

SACRE has received regular updates on the development of the new curriculum and the implications for religious education.

**RE and the Welsh Baccalaureate**

SACRE received and discussed updates on the survey conducted by WASACRE on RE and the Welsh Baccalaureate.

**Revision to A level and GCSE Examination Specifications**

SACRE considered the issues surrounding the new A Level and GCSE Specifications for RS and updated schools accordingly.

**Use of Incerts**

Schools using the Incerts software were advised to ensure that they are using the correct set of Levels for Religious Education.

## SECTION THREE

Summary of advice to the local authority on Religious Education

### 3.1 THE LOCALLY AGREED SYLLABUS

During the spring term 2008 Standing Conference endorsed and adopted a new agreed syllabus for the authority's schools to be implemented from September 2008. The agreed syllabus closely relates to *The National Exemplar Framework for RE*. Comprehensive support materials, including schemes of work and electronic *Progress in Learning* files for secondary schools, have already been issued to schools.

During the 2012 – 2013 academic year SACRE were made aware of the announcement by the Minister of Education and Skills of a pending review of assessment and the National Curriculum in Wales. This review would involve the introduction of the National Literacy and Numeracy Framework and the identification of revisions to the current assessment and curriculum arrangements. In June 2013 Standing Conference endorsed the re-adoption of the Rhondda Cynon Taf agreed syllabus, with an understanding that the syllabus would be reviewed once further information is received in relation to the assessment and National Curriculum review.

During the summer term meeting of 2014 SACRE expressed concern that teacher representatives reported that the teaching of religious education appeared to be suffering at the hands of certain curricular initiatives. SACRE resolved to send a letter to all Headteachers, and copied to the Chairs of Governing Bodies, reminding them of the statutory nature of religious education and the requirements to adhere to the agreed syllabus.

In spring 2015 SACRE considered the Donaldson Report on the review of the curriculum in Wales. It was noted that there would be implications for RE and the Agreed Syllabus. The Committee resolved to respond to the review as a SACRE before the 8<sup>th</sup> May 2015 deadline and in order to assist its own discussions would consider the report from NAPfRE (the National Advisory Panel for Religious Education) which met on 15<sup>th</sup> April to discuss the issues.

It was agreed to hold a special meeting in order for members to more fully discuss the review however, this meeting was subsequently cancelled. All members were invited to submit their views to the RE Consultant by email. The RE Consultant subsequently formulated a response to the review on behalf of Rhondda Cynon Taf SACRE and this was submitted as part of the Great Debate consultation process. SACRE will continue to monitor and respond to developments in this area.

In its spring 2015 meeting, SACRE began to consider the value of retaining the core units as a statutory component of the Agreed Syllabus given the move towards a more flexible curriculum.

An Agreed Syllabus Conference was held on 8<sup>th</sup> June, 2016 to consider a) whether to remove the core units as a statutory component of the Agreed Syllabus and b) whether to strengthen the statement regarding the need to allocate sufficient time to RE. It was

resolved that due to insufficient responses from schools a decision could not be made. It was agreed to resend the request for a response relating to the core units. It was agreed that a statement regarding time allocation would be drafted and schools would be consulted. The Agreed Syllabus Conference would be reconvened in the autumn term 2016. The Agreed Syllabus Conference in the Autumn Term was not quorate and the Agreed Syllabus Conference has not reconvened.

SACRE has received termly updates on the consultations undertaken in relation to the National Curriculum and assessment review. SACRE are awaiting further details from Welsh Government on the shape of RE in the curriculum, and advice from WASACRE, before beginning any RE agreed syllabus review.

## 3.2 STANDARDS IN RELIGIOUS EDUCATION

### EXAMINATION RESULTS

SACRE considered examination performance in the secondary schools for 2016. The examination results for Rhondda Cynon Taf are compared with the Local Consortium, the All – Wales figures and with the results of the previous years. SACRE members are also informed of the percentage of the year 11 cohort being entered for the religious studies GCSE examinations. The examination results are sent to all secondary schools within the Local Authority.

Details are published in Appendix 4 along with results for 2015 and 2016.

### **GCSE Religious Studies**

- There was a considerable decrease in entries for the GCSE Religious Studies course in 2016 with 872 candidates from 14 schools. In 2015 there were 1030 candidates from 16 schools and in 2014, 959 candidates from 17 schools. In 2013 there were 812 candidates over 16 schools, which is comparable with the 2016 entry. There was a slight decrease in the All – Wales figure with 11051 candidates compared to 11,341 in 2015 and 11,368 students in 2014. There were 11,414 students in 2013 compared with 10,221 in 2012 and 9,464 in 2011.
- The cohort entry for Rhondda Cynon Taf in 2016 was 33% which is lower than both the 38.5% entry in 2015 and the entry for 2014 at 35.2%. The entry for 2013 was higher at 30.45% and the entry in 2016 is also higher than the figures for 2012 (27.4%) and 2011 (29.5%).
- **The overall % of A\* - G grades for Rhondda Cynon Taf was 96.9 % which is comparable to 97.2% in 2015 and with previous performance. The Consortium performance is the same at 96.9%. The All Wales figure of 97.8% is slightly higher.**
- The overall % of A\* - C grades for Rhondda Cynon Taf was 67.2% which is comparable to the figure of 67.1% in 2015. It remains below the performances of 2014 (70%), 2013 (70.94%) and the performance of 2012 (70.9%). Performance at A\* - C of 67.1% in RCT is below the Consortium figure of 69.2% and the All Wales figure of 72%.

- The overall % of A\* - A grades for Rhondda Cynon Taf was 24.4% which is fractionally higher than 24% in 2015 and comparable with the performance of 2014 at 24.1%. It is below 2013 (30.91%), 2012 (28.7%) and 2011 (27.7%). It remains below the Consortium performance of 29.1% and below the All Wales figure of 27.8%.

### GCSE Religious Studies Short Course

- In 2016 there was a decrease in the **number of students** sitting the GCSE Religious Studies short course at **1792 students**. In 2015 there had been a significant increase in entry where 1889 students were entered compared with 969 students entered in 2014. In 2013 there were 1655 students, in 2012 there were 1442 candidates and in 2011 there were 1378 students entered. Across Wales 11,666 students were entered in comparison to 10,098 students entered compared with 12,191 in 2014 and 12,765 students in 2013 and 13,070 in 2012.
- Some schools in Rhondda Cynon Taf enter almost a full cohort and others have a selected entry. The average cohort **entry** for Rhondda Cynon Taf in 2016 was **60.8%** which was lower than 70.7% in 2015 when it almost doubled the performance of 2014 at 35.5%. This was higher than the average cohort entry in 2013 which was 62.05% and for 2012 (51.7%), 2011 (49.1%) and 63.4% in 2010.
- The overall % of **A\* - G grades** for Rhondda Cynon Taf in 2015 was **91.6%** which is comparable to the previous year when it was 92.7% and only slightly below 93.9% in 2014 and 2013 (93.23%). It remains below the performance of 2012 (97.7%) and 2011 (96.9%). Performance at A\*-G is slightly below the Consortium figure of 92.6%. It is, however, higher than the All Wales figure of 90.6%.
- The overall % of A\* - C grades for Rhondda Cynon Taf in 2016 was 52.5% which was comparable to 2015 at 52.1%. This is higher than the performance of 50.4% in 2014 and above the performance in 2013 of 49.37%. It remains below the performance of 2012 (56.7%) and above the performance of 2011 (45.6%). The % figure of 52.1% is below the Consortium performance of 55.4% but significantly above the All Wales figure of 45.4%.
- The overall % of A\* - A grades for Rhondda Cynon Taf in 2016 17.4%. This has risen from the performances in 2015 at 15.1% and 11.1% in 2014. It was comparable to the 2013 performance of 17.10%. The 2016 performance is below the Consortium performance of 18.9% but significantly above the All Wales figure of 11.4%.

### AS level Religious Studies

- SACRE has not previously analysed results of AS Level Religious Studies.
- It will be useful to compare the results next year following the introduction of the new WJEC GCE A Level specification.
- Students achieving A grades in Rhondda Cynon Taf (12.9%) are currently performing below the average of the Consortium at 20.1%. The A-C grades

(63.6%) remain lower than the Consortium figures of 73.5%. At 93.5% the A-E gap in achievement in Rhondda Cynon Taf is not as wide in comparison to the average Consortium figure of 95.8%.

### **A level Religious Studies**

- 2016 saw a significant rise in the numbers of students being entered for A Level Religious Studies. **179 were entered** from 16 schools in comparison to 151 in 2015. This figure has continued to rise. In 2014 there were 140 candidates and in 2013 154 students were entered. In 2012, 155 were entered. The number of candidates who sat the examination across Wales remained consistent at 1446 compared to 1,441 in 2015, 1,432 in 2014 and 1,422 in 2013. In 2016 entries were comparable to the number of entries for 2012 (1,447) but higher than entries in 2011 (1,301).
- The 2016 % pass rate for grades **A\* – G** decreased significantly to **90.5%** from 2015 when it was 98%. Performance is lower than the Consortium figure of 93% and with the All Wales figure of 99%.
- The % pass rate for grades **A\* – C** saw a decrease at **67%** in 2016 from 71.5% in 2015. This year's figure is comparable to the 2014 performance of 65.71%, but is significantly below the figure for 2013 of 75.32% and for 2012 (77.4%). Performance at A\*-C is below the Consortium figure of 79.7% and the All Wales figure of 79%.
- **12.3%** of students achieved **A\*-A grades** in 2016. This is significantly below the performance in 2015 when 19.2% of students achieved A\* - A grade. However, it remains higher than the performance of 2014 at 9.29%. It is slightly lower than the figures of 2013 at 13.64% and the performance of 2012 (16.8%) but comparable to the figure for 2011(12.2%). Performance at A\*-A is significantly below the Consortium performance of 21.3% and the All Wales figure of 19%.

### **KEY STAGE 3 DATA**

Members of Rhondda Cynon Taf SACRE also consider the levels awarded by teachers to pupils at the end of key stage 3. Comparisons are made with previous performance in religious education. The data is sent to all secondary schools within the Local Authority.

End of key stage 3 levels are published in Appendix 5.

### **SCHOOL INSPECTION REPORTS**

SACRE, with the LA's agreement and co-operation, receives reports from professional officers on standards and provision and reviews summary reports of inspection findings as well as Estyn surveys as they occur.

During 2017 fourteen primary schools, one special school and one secondary school were inspected in Rhondda Cynon Taf.

The Estyn Common Inspection Framework notes that inspectors should only report on instances where the school does not comply with statutory requirements.

Several schools in the Local Authority have positive links with local churches. It was noted that in one school teachers provide good opportunities, through topic work and religious education, for pupils to develop their understanding of different cultures and their role as global citizens. In another report it was noted that many pupils in key stage 2 write effectively for different purposes across the curriculum, for example in science and religious education. In another school the study of other religions and countries, such as Uganda, develops pupils' awareness of life in the wider world.

Letters were sent to each of the schools from SACRE acknowledging the respective good practice.

### SCHOOL SELF-EVALUATION

SACRE had resolved to use school self-evaluation as a means of fulfilling its statutory responsibility to monitor provision and standards in religious education. During 2013 – 2014 two SACRE representatives agreed to share their self-evaluation with members. Members were supportive of this method of reporting schools' self-evaluation and expressed a wish that it continues to be shared with SACRE. However, during 2014 – 2015 the decision to request self-evaluation reports was being reviewed by the School Improvement Officers to determine if this was the LA's preferred method of monitoring. It was resolved at the summer 2016 meeting that SACRE would not continue to use the school self-evaluation proforma as a means of monitoring provision and standards in religious education.

### 3.3 METHODS OF TEACHING, CHOICE OF TEACHING MATERIALS, TEACHER TRAINING

#### 3.3.1 TEACHING MATERIALS

A wide range of teaching materials have been made know to schools by SACRE as follows:

#### **Holocaust Memorial Day**

All schools were informed of the 2017 Holocaust Memorial Day theme and that Holocaust resources can be found on their website [www.hmd.org.uk](http://www.hmd.org.uk) – these include lesson plans, film clips, case studies, collective worship materials and worksheets suitable for primary to post 16 students.

RE News

**Schools were advised that the formerly published RE News was now available to view on line at the following address: [www.religious-education-wales.org](http://www.religious-education-wales.org)**

#### **Guidance on the Withdrawal Clause**

Gill Vaisey, an Executive member of WASACRE and RE Consultant, has is written a guidance document for schools on managing the right of withdrawal from RE. This will be produced by WASACRE as a resource to be shared with all schools across Wales.

**SACRE RE News Bulletin:** A termly SACRE RE News Bulletin was established and distributed to all schools and interested parties. Information on **visits and visitors** in South Wales was distributed to schools was also distributed.

### **Farmington Scholarships**

Scholars are free to study any aspect of Religious Education they wish but preference will be given to applicants whose work can be seen to be of direct value to the teaching of RE in schools.

The Scholarship will cover the cost of tuition, board and lodging where appropriate, essential local travel and, by negotiation with the school, the salary of a replacement teacher up to point 6 of the main pay scale.

School/home-based Scholarships may be taken in the form of day release, for instance for one day a week over a term or over the year or for continuous periods up to a maximum of 30 days.

University-based Scholarships may be taken as a block of up to eight weeks or in the form of day release up to 30 days.

For more information schools can visit [www.farmington.ac.uk](http://www.farmington.ac.uk) or E-mail: [farmington@hmc.ox.ac.uk](mailto:farmington@hmc.ox.ac.uk)

**Interfaith News Bulletins** were shared with schools

<https://www.interfaith.org.uk/news/ifn-e-bulletin>

Information was shared on **Visit My Mosque**. In its 3rd year Visit My Mosque, is a national campaign that has grown from strength to strength. IN 2017 year there were over 150 mosques open across the country, with 10 Welsh mosques participating on Sunday 5th February. This was an opportunity for the wider community to visit their local mosque, meet the local Muslims, learn about the religion of Islam, ask questions and make new friends. Information was found on <http://muslimcouncilwales.org.uk/visit-my-mosque-2017/> and shared with schools.

A list of **free resources** for schools was also distributed these included suggested useful websites as was information on **visits and visitors** in South Wales was distributed to schools.

The Churches Together in Wales **CYTŪN POLICY BULLETIN** was shared with schools <http://www.cytun.org.uk/index.html>. CYTŪN produces bulletins throughout the year.

### **3.3.2 INSET**

#### **Central South Consortium INSET**

*Due to the lack of take up of advertised courses and the subsequent need for cancellation, no RE courses were offered by the local authority via Central South Consortium this year.*

## SECTION FOUR

### ***Summary of advice on collective worship***

Monitoring of collective worship has continued through a review of inspection report findings.

#### 4.1 SCHOOL INSPECTION REPORTS

During 2016-2017 fourteen primary schools, one special school and one secondary school were inspected in Rhondda Cynon Taf.

The Estyn Common Inspection Framework notes that inspectors should only report on instances where the school does not comply with statutory requirements in relation to collective worship. Estyn noted no instances of non-compliance with statutory requirements in relation to collective worship.

There is reference to the quality of collective worship in eleven of the inspection reports.

- Assemblies encourage them to reflect on their own attitudes and values helpfully.
- Staff foster pupils' understanding of fairness and honesty effectively and provide regular opportunities for pupils to share and celebrate their achievements through assembly.
- Collective worship sessions successfully promote respect and sensitivity towards others and help to foster a close-knit community ethos in the school.
- Staff develop pupils' spiritual, moral, social and cultural needs effectively through daily collective worship.
- Acts of collective worship promote tolerance and fairness effectively.
- Pupils' social, moral, spiritual and cultural development effectively promoted through the thought provoking assemblies. As a result, pupils, benefit from opportunities to explore their own beliefs and develop an understanding of right and wrong.
- Staff promote respect for diversity and racial equality successfully, for example through assemblies.

SACRE wrote to all schools to acknowledge their good practice.

#### 4.2 SCHOOL SELF-EVALUATION

SACRE had resolved to use school self-evaluation as a means of fulfilling its statutory responsibility to monitor provision and standards in religious education. During 2013 – 2014 two SACRE representatives agreed to share their self-evaluation with members. Members were supportive of this method of reporting schools' self-evaluation and expressed a wish that it continues to be shared with SACRE. However, during 2014 – 2015 the decision to request self-evaluation reports was being reviewed by the School Improvement Officers to determine if this was the LA's preferred method of monitoring. It was resolved at the summer 2016 meeting that SACRE would not continue to use the



school self-evaluation proforma as a means of monitoring provision and standards in religious education.

#### 4.3 DETERMINATIONS

As last year, no applications were received from schools for determinations to be made on the lifting of the requirements for collective worship to be wholly or mainly of a broadly Christian character.

## **SECTION FIVE**

### ***Summary of other issues***

#### **5.1 WASACRE**

SACRE continues to support the work of the Wales Association of SACREs (WASACRE) and recognises the value of the body in promoting religious education and collective worship on a national basis. During 2016- 2017 issues considered at WASACRE meetings have been fully reported back to SACRE. The RE Consultant to SACRE is also Secretary to WASACRE.

#### **5.2 National Advisory Panel for Religious Education (NAPfRE)**

The RE Consultant to RCT SACRE is a member of NAPfRE and regularly attends meetings on SACRE's behalf. In this way SACRE is able to keep abreast of developments in Wales and play a crucial role in informing decisions and policies that affect religious education.

#### **5.3 Curriculum Review: Successful Futures: Independent Review of Curriculum and Assessment Arrangements in Wales.**

**SACRE has received termly updates on curriculum development and will continue to monitor further developments in the curriculum review and respond accordingly on an ongoing basis as appropriate. RE remains a statutory curriculum requirement from reception. In the new curriculum it should form part of the Humanities Area of Learning and Experience. Welsh Government agreed to send a termly newsletter to SACREs outlining the developmental work of the Pioneer Schools in relation to RE in the Humanities. The most recent newsletter refers to the Humanities working group recommendation to follow the 'Big Ideas'/What Matters approach as exemplified within Wynne Harlen et al's *Working with Big Ideas in Science*. This identifies the key knowledge/concepts, skills and competencies for each discipline within the Humanities and then 'building' the AoLE by identifying overarching 'big ideas'/what matters key concepts that will be drawn across the disciplines. The next strand in the development work will begin during the Autumn term. The Executive Summary and the Humanities working group's recommendations will be discussed by SACRE at its Autumn 2017 meeting and a suitable response will be made to Welsh Government if necessary.**

Appendix 1

SACRE MEMBERSHIP  
AS AT 31<sup>ST</sup> JULY 2016

LA: 6 Places

Religions and denominations: 14 Places

Teacher Associations: 10 Places

<b>ORGANISATION</b>	<b>NAME</b>
Officers	Esther Thomas RCT Sue Walker RCT Emma Griffiths RCT Clerk to SACRE Paula Webber RE Consultant
Rhondda Cynon Taf County Borough Council	County Borough Councillor Mark Adams
Rhondda Cynon Taf County Borough Council	County Borough Councillor Jeffrey Elliott
Rhondda Cynon Taf County Borough Council	County Borough Councillor Geraint Hopkins
Rhondda Cynon Taf County Borough Council	County Borough Councillor Jayne Brencher
Rhondda Cynon Taf County Borough Council	County Borough Councillor Margaret Griffiths
Church in Wales	Father Haydn England-Simon
Church in Wales	The Reverend Peter Lewis
Catholic Church	Wendy Lavagna
The Evangelical Movement of Wales	Mr Brian Rogers
Baptist Union of Wales	The Reverend David Brownutt
Bahá'í	Carol Adams
Jewish	Prof. David Cohen
Sikh	Mr Gurwinder Singh
SHA	Dr Sue Mitchell
NASUWT	Mr Mathew Maidment (Bryncelynnog Comp
NUT	Lynsey Parsons (Cwmlai Primary)
ATL	Dr Alec Clark

NAHT	Mr Rob James (YG Y Cymer)
ICAC	Mrs Llinos Rees (YG Y Cymer)
Valleys Religious Education Teachers Association	Mrs Lynda Davies (Pontypridd High School)
TBC	Mr Justin O'Sullivan (Cardinal Newman RC Comp.)

## Appendix 2

### RECORD OF SACRE MEETINGS

Three meetings of SACRE were held during the 2016 – 2017 academic year:

- 16<sup>th</sup> November, 2016
- 15<sup>th</sup> March, 2017
- 26<sup>th</sup> June 2017

#### 16<sup>th</sup> November, 2016

- Apologies
- Election of chair person
- Election of vice chair person
- Minutes of the last meeting
- Matters Arising
- Responses to the Questionnaire on Welsh Baccalaureate
- SACRE Membership
- SACRE Constitution
- Annual Report 2015 – 2016
- Monitoring provision and standards - RE and Collective Worship
- Letters and survey sent to RCT secondary schools with regards to statutory requirements for RE
- Curriculum Review
- Lead Practitioner work to support the implementation of the new RS GCSE
- WASACRE minutes and business
- SACRE News Bulletin items
- Holocaust Memorial Day 2017
- Future meeting dates

#### 15<sup>th</sup> March, 2017

- Apologies
- Election of Chair and Vice Chair
- Minutes of the last meeting
- Matters arising
- SACRE Constitution and Membership
- Monitoring provision and standards
- Key Stage 3 Levels Data
- Estyn Thematic Review of RE at KS2 and KS3 in 2017 / 2018
- Visits and Visitors for RE
- Resources and support for schools
- Curriculum Review
- NAPfRE 'What Is Good RE?' document Lead Practitioners for new GCSE Specification
- Religious Studies examination results 2016
- Mosque Open Day – Visit My Mosque Project

- Report from meeting with Manon Jones, Welsh Government
- WASACRE minutes and business
- Letters to schools with regards to statutory requirements for RE
- SACRE News Bulletin items
- Religious Diversity In Primary Schools Project
- Schedule of future meetings:

#### 26<sup>th</sup> June 2017

- Apologies
- Minutes of the last meeting
- Matters arising
- SACRE Membership
- Monitoring provision and standards - RE and Collective Worship
- GCSE/GCE Examination data 2016
- Schools inspected and self evaluation reports
- Curriculum development update and Lead Practitioner
- Welsh Government planning group: Update
- WASACRE minutes and business including voting for the WASACRE Executive Committee
- SACRE News Bulletin
- NATRE/Trinity St. David RE Conference
- Dates and venues of future meetings for 2017-2018

## Appendix 3

### LIST OF ORGANISATIONS TO WHICH THIS REPORT HAS BEEN SENT

- All schools in Rhondda Cynon Taf
- DfES
- Welsh Government
- Estyn
- Directors of Education, all other Welsh LAs
- Wales Association of SACREs
- University of Wales Trinity St David
- Welsh National Centre for Religious Education-Bangor
- Central South Consortium
- Church in Wales (Diocese of Llandaff)
- The Roman Catholic (Archdiocese of Cardiff)
- Other Churches
- Association of Religious Education Teachers in Wales
- National Library of Wales, Aberystwyth
- Religious Education Movement Wales
- Cytun
- Swansea Metropolitan University

## EXAMINATION RESULTS

### Examination Results Analysis 2016 - GCSE Religious Studies

	<b>RCT 2014</b>	<b>RCT 2015</b>	<b>RCT 2016</b>	<b>Consortium 2016</b>	<b>All Wales 2016</b>
<b>A* - A</b>	24.1%	24%	24.4%	29.1%	27.8%
<b>A* - C</b>	70%	67.1%	67.2%	69.2%	72.0%
<b>A* - G</b>	98%	97.2%	96.9%	96.9%	97.8%
<b>Entry</b>	959 students (35.2% of cohort) 17 schools	1030 students (38.5% of cohort) 16 schools	872 students (33% of cohort) 14 schools	4482 students (46.6% of cohort)	11051 students (34.3% of cohort)

### Examination Results Analysis 2016 - GCSE Religious Studies Short Course

	<b>RCT 2014</b>	<b>RCT 2015</b>	<b>RCT 2016</b>	<b>Consortium 2016</b>	<b>All Wales 2016</b>
<b>A* - A</b>	11.1%	15.1%	17.4%	18.9%	11.4%
<b>A* - C</b>	50.4%	52.1%	52.5%	55.4%	45.4%
<b>A* - G</b>	93.9%	92.7%	91.6%	92.6%	90.6%
<b>Entry</b>	969 students (35.5% of cohort) 15 schools	1889 students (70.7% of cohort) 16 schools	1792 students (67.9% of cohort) 15 schools	5848 students (60.8%)	11666 students (36.2%)

### Examination Results Analysis 2016 - AS Level Religious Studies

	<b>RCT 2016</b>	<b>Consortium 2016</b>	<b>All Wales 2016</b>
A	12.9%	20.1%	Figures not available
A - C	63.6%	73.5%	
A - E	93.5%	95.8%	
Entry	217	740 students	



### Examination Results Analysis 2015 - A level Religious Studies

	<b>RCT 2014</b>	<b>RCT 2015</b>	<b>RCT 2016</b>	<b>Consortium 2016</b>	<b>All Wales 2016</b>
<b>A* - A</b>	9.29%	19.2%	12.3%	21.3%	19.0%
<b>12A* - C</b>	65.71%	71.5%	67.0%	79.7%	79.0%
<b>A* - G</b>	96.43%	98%	90.5%	93.0%	99.0%
<b>Entry</b>	140 students 16 schools	151 Students 16 schools	179 students 16 schools	586 students	1446 students

### Rhondda Cynon Taf Key Stage 3 Year 9 Religious Education Levels 2016

<b>GIRLS</b>	<b>NOR</b>	<b>Level 1</b>	<b>Level 2</b>	<b>Level 3</b>	<b>Level 4</b>	<b>Level 5</b>	<b>Level 6</b>	<b>Level 7</b>	<b>Level 8</b>	<b>EP</b>	<b>No Level</b>	<b>Dis-applied</b>	<b>Total</b>	<b>% L 5+</b>	<b>% L 6+</b>	<b>% L 7+</b>
<b>Total numbers</b>	2170															
<b>Percentages</b>		0.0	0.0	1.1	9.3	36.4	34.4	16.0	0.0	0.0	1.6	0.2	100.0	87.8	51.4	17.0
<b>Consortium numbers</b>	3494															
<b>Consortium percentages</b>		0.0	0.1	0.8	5.4	30.2	37.6	22.5	2.7	0.1	0.5	0.2	100.0	93.1	62.9	25.4

<b>BOYS</b>	<b>NOR</b>	<b>Level 1</b>	<b>Level 2</b>	<b>Level 3</b>	<b>Level 4</b>	<b>Level 5</b>	<b>Level 6</b>	<b>Level 7</b>	<b>Level 8</b>	<b>EP</b>	<b>No Level</b>	<b>Dis-applied</b>	<b>Total</b>	<b>% L 5+</b>	<b>% L 6+</b>	<b>% L 7+</b>
<b>Total numbers</b>	1109															
<b>Percentages</b>		0.0	0.0	1.4	13.2	42.7	29.5	10.2	0.4	0.0	2.3	0.4	100.0	82.8	40.0	10.6
<b>Consortium numbers</b>	3833															
<b>Consortium percentages</b>		0.0	0.1	1.8	11.0	42.4	32.0	10.6	0.8	0.1	0.8	0.4	100.0	85.9	43.5	11.5

<b>ALL PUPILS</b>	<b>NOR</b>	<b>Level 1</b>	<b>Level 2</b>	<b>Level 3</b>	<b>Level 4</b>	<b>Level 5</b>	<b>Level 6</b>	<b>Level 7</b>	<b>Level 8</b>	<b>EP</b>	<b>No Level</b>	<b>Dis-applied</b>	<b>Total</b>	<b>% L 5+</b>	<b>% L 6+</b>	<b>% L 7+</b>
<b>Total numbers</b>	1061															
<b>Percentages</b>		0.0	0.0	0.8	5.3	29.8	39.6	22.1	1.6	0.1	0.9	0.1	100.00	93.1	63.3	23.8
<b>Consortium</b>	7327															
<b>Consortium percentages</b>		0.0	0.1	1.3	8.3	36.6	34.6	16.2	1.7	0.1	0.6	0.3	100.00	89.3	52.7	18.1

## Rhondda Cynon Taf County Borough Council SACRE

### Examination Results Analysis 2017

#### Points to note:

Results are for pupils in NC Year 11 (PLASC 2017)

For consistency with WG published figures data includes entries taken in previous years  
CSC figures are not necessarily comparable to WG figures due to discounting being applied by WG if candidates enter more than one examination in the same subject group.

#### GCSE Religious Studies

	RCT 2015	RCT 2016	RCT 2017	Consortium 2017	ALL WALES 2017
A* - A	24%	24.40%	20.00%	27.80%	24.70%
A* - C	67.10%	67.20%	66.20%	71.50%	68.30%
A* - G	97.20%	96.90%	97.90%	98.50%	97.50%
Entry	1030 students (38.5% of cohort) 16 schools	872 students (33% of cohort) 14 schools	999 students (38.8% of cohort) 16 schools	4789 students (50.8% of cohort)	12401 students (39.5% of cohort)

#### Comments

- There was an increase in entries for the GCSE Religious Studies course in 2017 with 999 candidates from 16 schools. In 2016 there were 872 candidates from 14 schools. 2017 entries are almost in line with those of 2015 when there were 1030 candidates from 16 schools. There was also an increase in the All – Wales figure with 12401 candidates compared to 11051 candidates in 2016 and 11,341 in 2015.
- The cohort entry for Rhondda Cynon Taf in 2017 was 38.8% which is an increase on the 2016 entry which was 33% and 38.5% in 2015.
- The overall % of A\* - G grades for Rhondda Cynon Taf in 2017 was 97.9% which was higher than 96.9 % in 2016 and comparable to 97.2% in 2015 and with previous performance. The Consortium performance is the fractionally higher at 98.5%. The All Wales figure of 97.5% is fractionally lower.
- The overall % of A\* - C grades for Rhondda Cynon Taf in 2017 was 66.2% which is fractionally lower than the figures of 67.2% in 2016 and 67.1% in 2015. Performance at A\* - C of 66.2% in RCT is below the Consortium figure of 71.5% and the All Wales figure of 68.3%.

## **Rhondda Cynon Taf County Borough Council SACRE**

### **Examination Results Analysis 2017**

- In 2017 the overall % of A\* - A grades for Rhondda Cynon Taf was 20.0% which is a decrease from the 2016 figure of 24.4% and than 24% in 2015. It remains below the Consortium performance of 27.8% and below the All Wales figure of 24.7%.

## Rhondda Cynon Taf County Borough Council SACRE

### Examination Results Analysis 2017

#### Examination Results Analysis 2017 - GCSE Religious Studies Short Course

	RCT 2015	RCT 2016	RCT 2017	Consortium 2017	All Wales 2017
<b>A* - A</b>	15.1%	17.4%	2.4%	7.5%	9.8%
<b>A* - C</b>	52.1%	52.5%	28.9%	34.3%	39.6%
<b>A* - G</b>	92.7%	91.6%	87.1%	86.9%	90.2%
<b>Entry</b>	1889 students (70.7% of cohort) 16	1792 students (67.9% of cohort) 15	868 students (33.7% of cohort)	2607 students (28%)	9343 students (29.8%)

#### \*EOTAS – Education Other than at School

##### Comments

- In 2017 there was a noticeably significant decrease in the number of students sitting the GCSE Religious Studies short course at 868 students from 16 schools in comparison to 1792 students from 15 schools in 2016. In 2015 entries were at 1889 students. Across Wales there was also a significant drop in numbers of candidates entered at 9343 students in comparison to 11,666 students in 2016. In 2015 entries throughout Wales were 10,098.
- In 2017 schools used selective entry, whereas in 2016 some schools in Rhondda Cynon Taf entered almost a full cohort. The average cohort entry for Rhondda Cynon Taf in 2017 was 33.7% in comparison to 60.8% in 2016 and 70.7% in 2015.
- The overall % of A\* - G grades for Rhondda Cynon Taf in 2017 decreased to 87.1% from 91.6% in 2016 and the previous year when it was 92.7%. It is, however, slightly higher than the Consortium figure of 86.9% but is below the All-Wales performance of 90.2%.
- The overall % of A\* - C grades for Rhondda Cynon Taf in 2017 was 28.9%. This is a significant decrease from 2016 performance which was 52.5%. In 2015 performance was also significantly higher at 52.1%. The Consortium figures and those across Wales have also significantly decreased this year. The % figure of 28.9% remains below the Consortium performance of 34.3% and the All Wales figure of 39.6%.
- The overall % of A\* - A grades for Rhondda Cynon Taf in 2017 is 2.4%. This is a significant decrease from the 2016 figure of 17.4% and the performances in 2015 at 15.1%. The 2017 performance is below the Consortium performance of 7.5% and the All Wales figure of 9.8%.

## Examination Results Analysis 2017

## AS Level Religious Studies

	<b>RCT 2016</b>	<b>Consortium 2016</b>	<b>RCT 2017</b>	<b>Consortium 2017</b>
<b>A</b>	12.9%	20.1%	0.0%	7.1%
<b>A - C</b>	63.6%	73.5%	35.3%	40.2%
<b>A - E</b>	93.5%	95.8%	67.6%	76.4%
<b>Entry</b>	217 students	740 students	34 students 12 schools	127 students

## Comments

- SACRE first analysed results of AS Level Religious Studies in 2016.
- The new WJEC GCE A Level specification was introduced in September 2016 with these first examination results in 2017 for AS Level.
- There is a significant decrease in the number of students who sat the AS Level examination compared to 2016.
- The overall % of A - E grades for Rhondda Cynon Taf was 67.6% which is significantly lower than in 2016 at 93.5%. Performance is lower than the Consortium figure of 76.4%.
- The overall % of A - C grades for Rhondda Cynon Taf was 35.3% which is significantly below the figure of 63.6% in 2016. Performance at A-C is below the Consortium figure of 40.2%
- The overall % of A grades for Rhondda Cynon Taf was **0.0%** compared to 12.9% in 2016. Performance at A grade in the Consortium figure of 7.1%

## Examination Results Analysis 2017

### A level Religious Studies

	RCT 2015	RCT 2016	RCT 2017	Consortium 2017	All Wales 2017
<b>A* - A</b>	19.2%	12.3%	9.7%	18.9%	18.2%
<b>12A* - C</b>	71.5%	67.0%	73.1%	75.2%	78.1%
<b>A* - E</b>	98%	90.5%	97.9%	95.7%	99.8%
<b>Entry</b>	151 Students	179 students	145 students	513 students	1305 students

#### Comments

- 2017 saw a drop in entries for A Level Religious Studies at 145 students from 14 schools compared to 179 candidates from 16 schools in 2016. This is comparable to 151 entries in 2015. The number of candidates who sat the examination across Wales is marginally lower at 1305 students in comparison to 1446 in 2016 and 1,441 in 2015.
- The 2017 % pass rate for grades A\* – E increased significantly to 97.9% from 90.5% 2016. This is comparable to performance in 2015 when it was 98%. Performance is higher than the Consortium figure of 95.7 % but lower than the All Wales figure of 99.8%.
- The % pass rate for grades A\* – C saw an increase to 73.1% from 67% in 2016 and 71.5% in 2015. Performance at A\*-C is below the Consortium figure of 75.2% and the All Wales figure of 78.1%.
- 9.7% of students achieved A\*-A grades in 2017. This is a decrease from 12.3% in 2016 and significantly below the performance in 2015 when 19.2% of students achieved A\* - A grade. However, it remains higher than the

performance of 2014 at 9.29%. Performance at A\*-A is significantly below the Consortium performance of 18.9% and the All Wales figure of 18.2%.



## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

17 JULY 2018

### TOWN CENTRE MAINTENANCE GRANT

#### REPORT OF THE DIRECTOR OF REGENERATION PLANNING AND HOUSING IN DISCUSSION WITH THE CABINET MEMBER FOR ENTERPRISE DEVELOPMENT AND HOUSING, COUNCILLOR R BEVAN

**Author's:** Derek James, Head of Regeneration, Prosperity & Housing  
Debbie Pike, Regeneration Team Leader

#### 1. PURPOSE OF THE REPORT

- 1.1 The report provides a review of the Town Centre Maintenance Grant which has been piloted in the Mountain Ash and Tonypany Retail Areas. The grant provides support to traders / landlords to undertake maintenance works which will improve the external front elevation of town centre properties, contributing to a positive impact on the street scene, creating a more attractive and vibrant town centre environment.
- 1.2 The report also seeks approval to extend the Town Centre Maintenance Grant to the Treorchy Retail Area.

#### 2. RECOMMENDATIONS

It is recommended that:

- 2.1 The successful outcomes to date for Mountain Ash and Tonypany are noted.
- 2.2 The additional budget allocation of £36,400 is approved for proposals already in development in Mountain Ash and Tonypany.
- 2.3 The Town Centre Maintenance Grant pilot is extended to the Treorchy Retail Area with a budget allocation of £30,000.
- 2.4 The grant scheme will be rolled out across all town centres subject to ongoing evaluation and future Cabinet approval.

### 3. REASON FOR RECOMMENDATION

- 3.1 To build on the successful outcomes of the grant scheme achieved in the Mountain Ash and Tonypany town centres.
- 3.2 To continue to deliver on the Council's commitment to support the regeneration of town centres and encourage private sector investment in the high street economy.

### 4. BACKGROUND

- 4.1 In September 2017 Cabinet approved the Town Centre Maintenance Grant scheme. The scheme provides financial support to town centre traders / landlords (including vacant properties) to undertake minor improvements and maintenance works which improve the external front elevation of town centre properties. The aim of the scheme is to contribute to a positive impact on the street scene, creating a more attractive and vibrant environment, which increases retail spend and stimulates further private sector investment. Appendix 1 outlines the detailed eligibility criteria for the scheme.
- 4.2 It was agreed that the scheme would be piloted for one year in the Mountain Ash and Tonypany Retail Areas.

### 5. REVIEW OF DELIVERY IN MOUNTAIN ASH AND TONYPANDY

- 5.1 Officers have worked closely with the businesses in each of the town centres to promote the grant scheme and provide support with the application process. The table below summarises the take up of the grant to date across each of the town centres.

Town	No of Properties	Total Cost	Applicant Contribution	Grant Awarded To Date
Mountain Ash	20	£41,066.40	£20,400.15	£20,666.25
Tonypany	32	£47,313.26	£17,788.89	£29,524.37
<b>TOTAL</b>	<b>52</b>	<b>£88,379.66</b>	<b>£38,189.04</b>	<b>£50,190.62</b>

- 5.2 Demand for the scheme has been high amongst traders from across both town centres, with a further 28 applications currently in development. Due to its success, it is proposed that an additional budget of £36,400 is allocated to support these proposals. This figure is

based on each application requesting the maximum potential grant of £1,300.

- 5.3 The grant contribution is a maximum of 75% towards the eligible cost of the works, therefore the traders/owners are required to fund the balance of a minimum of 25%. This contribution is currently at an average rate of 43% as many traders/owners are undertaking schemes of a more substantial scale, which demonstrates that the grant has proved to be a significant tool in leveraging in additional private sector investment.
- 5.4 The total investment package is making a significant visual impact on the street scene and evidence of this can be seen in the photographs at Appendix 2.
- 5.5 The feedback from the traders supported through the scheme has been very positive, commenting on the benefit to their own business as well as the wider town centre;

Mountain Ash Feedback:

*"We are delighted with the support from the Council and believe the grant will help improve the town and attract more people into the Centre. You can already start to see the improvements with the shop front that have already been completed. Officers have been very helpful in going to Mountain Ash and talking through the process so everything went smoothly".*

*This will help make the town more attractive to visitors and provides businesses with an ideal opportunity to improve their premises. The grant came at a good time for me as our shop front was in need of renovation and I was grateful for help with the cost of repairs. I found the grant process quick and simple".*

Tonypandy Feedback:

*"I am pleased to comment in my opinion that the improvements grant has been a great success. For Tonypandy businesses to have a face lift and improving the outlook of Tonypandy Town encourages shoppers to attend the area and new business ventures to open as seeing existing business premises looking good gives out a positive signal".*

*"When we took over the building it was an empty property in a dilapidated state as it had been unoccupied for a number of years. It required a lot of internal and external work and I knew it was going to be expensive to get the premise "business ready". I became aware that I could apply for a maintenance grant to the frontage of the property as*

*the Council were keen as part of the regeneration of Tonypany to make the town more welcoming".*

*"All in all a seamless process, that was fully supported by Council officers, with consistent communication and hopefully the visual outcome will benefit Tonypany in its regeneration journey".*

## **6. TOWN CENTRE MAINTENANCE GRANT - TREORCHY RETAIL AREA**

- 6.1 The Council's Corporate Plan 2016-2020 "The Way Ahead" outlines that town centres should be vibrant and enticing, and need to benefit from further investment to ensure an attractive environment exists for local businesses, shoppers and residents.
- 6.2 As part of this commitment to invest in town centres, and to build on the successful outcomes of the pilot scheme, it is now proposed to roll out the scheme to independent town centre traders and owners within the Treorchy Retail Area. This will complement the work currently underway to consider the potential of developing a Business Improvement District (BID) in Treorchy.
- 6.3 The map at Appendix 3 show the eligible properties highlighted in blue, within the red line boundary of the retail area. The budget allocation for this scheme will be £30,000.
- 6.4 The scheme will open on Monday 30 July 2018 and will accept applications on a first come first served basis, subject to eligibility and budget limit, with the view that all approved grants implemented during Autumn before the onset of Winter.
- 6.5 The grant scheme will be rolled out across all town centres subject to ongoing evaluation and future Cabinet approval.

## **7. EQUALITY AND DIVERSITY IMPLICATIONS**

- 7.1 An Equality Impact Assessment (EqIA) screening form has been prepared for the purpose of this report. It has been found that a full report is not required at this time. The screening form can be accessed by contacting the author of the report or the Cabinet Business Officer.

## **8. CONSULTATION**

- 8.1 There are no formal consultation requirements arising from these proposals, but local traders / landlords have been engaged throughout the development of this work.

## **9. FINANCIAL IMPLICATION(S)**

- 9.1 Funding is available to support this initiative from existing resources and this includes reallocation of funds within the revenue budget of the Regeneration, Planning and Housing Service, along with existing earmark reserves.

## **10. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 10.1 There are no legal implications or legislation to be considered.

## **11. LINKS TO THE CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

- 11.1 The Town Centre Maintenance Grant contributes to the Building a Strong Economy priority within the Corporate Plan.
- 11.2 The scheme will contribute to improving the social, economic, environmental and cultural well-being of Wales and support the delivery of a prosperous Wales, a more resilient Wales and a Wales of cohesive communities.

## **12. CONCLUSION**

- 12.1 The piloting of the Town Centre Maintenance Grant in the Mountain Ash and Tonypany Retail Areas has demonstrated that the support to traders / landlords has contributed to a positive impact on the street scene, creating a more attractive and vibrant town centre environment. This support should now be extended to the Treorchy Retail Area as part of the ongoing commitment to provide long-term support to local towns and businesses.

### **Other Information:-**

#### ***Relevant Scrutiny Committee***

*Finance and Performance Scrutiny Committee*

*Public Service Delivery, Communities and Prosperity Scrutiny Committee*

#### ***Contact Officer***

Debbie Pike, Team Leader (Enterprise) Tel: 01443 281122

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**17 JULY 2018**

**REPORT OF THE DIRECTOR OF REGENERATION PLANNING AND HOUSING IN DISCUSSION WITH THE CABINET MEMBER FOR ENTERPRISE DEVELOPMENT AND HOUSING, COUNCILLOR R BEVAN**

**Background Papers:**

- Cabinet - [19<sup>th</sup> September, 2017](#)

Officer to contact: Debbie Pike, Regeneration Team Leader Tel: 01443 281122

## TOWN CENTRE MAINTENANCE GRANT CRITERIA

The Town Centre Maintenance Grant will provide support for minor improvements and maintenance works which will improve the external front elevation of town centre properties. The improvements will be expected to contribute to a positive impact on the street scene, creating a more attractive and vibrant environment which will increase retail spend and stimulate further private sector investment.

- Eligible works to properties can include works such as;
  - Painting (colour scheme to be agreed)
  - Repair, repointing and cleaning of stonework or render
  - Repairs to glazing, doors, shopfronts
  - Repair or reinstatement of rainwater goods
  - Repair or installation of signage (non illuminated)
  - Powder coating of roller shutter doors
  
- Costs for work already being carried out or completed and fees for statutory consents e.g. planning permission are **not** eligible.
  
- Where applicants are not registered for VAT and unable to reclaim this cost from HMRC, the VAT cost on works will be considered as eligible expenditure.
  
- Works must be undertaken by a recognised contractor and, where appropriate, be in line with published Design Guidance.
  
- The grant will contribute a maximum of 75% towards the cost of eligible works up to a maximum grant of £1,000.
  
- In cases where it will be necessary to erect scaffold or hire a skip to undertake the work, the scheme can make an additional contribution towards such costs. This will also be a maximum of a 75% contribution up to a maximum grant of £300.
  
- There will be an open call for applications with no deadlines for submission. The application process will be simple and straightforward with proposals being assessed on a first come first served basis (subject to applications being eligible).
  
- To maximise the benefit of the Fund, and the level of resources available, applications will be limited to one per property.

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MOUNTAIN ASH



Repairs to shop doors and shop fascia.



Painting of surrounding  
woodwork.  
Repair to rainwater goods.  
New signage.



New signage.

## TONYPANDY



Painting.  
Repair to shopfront.  
New signage.



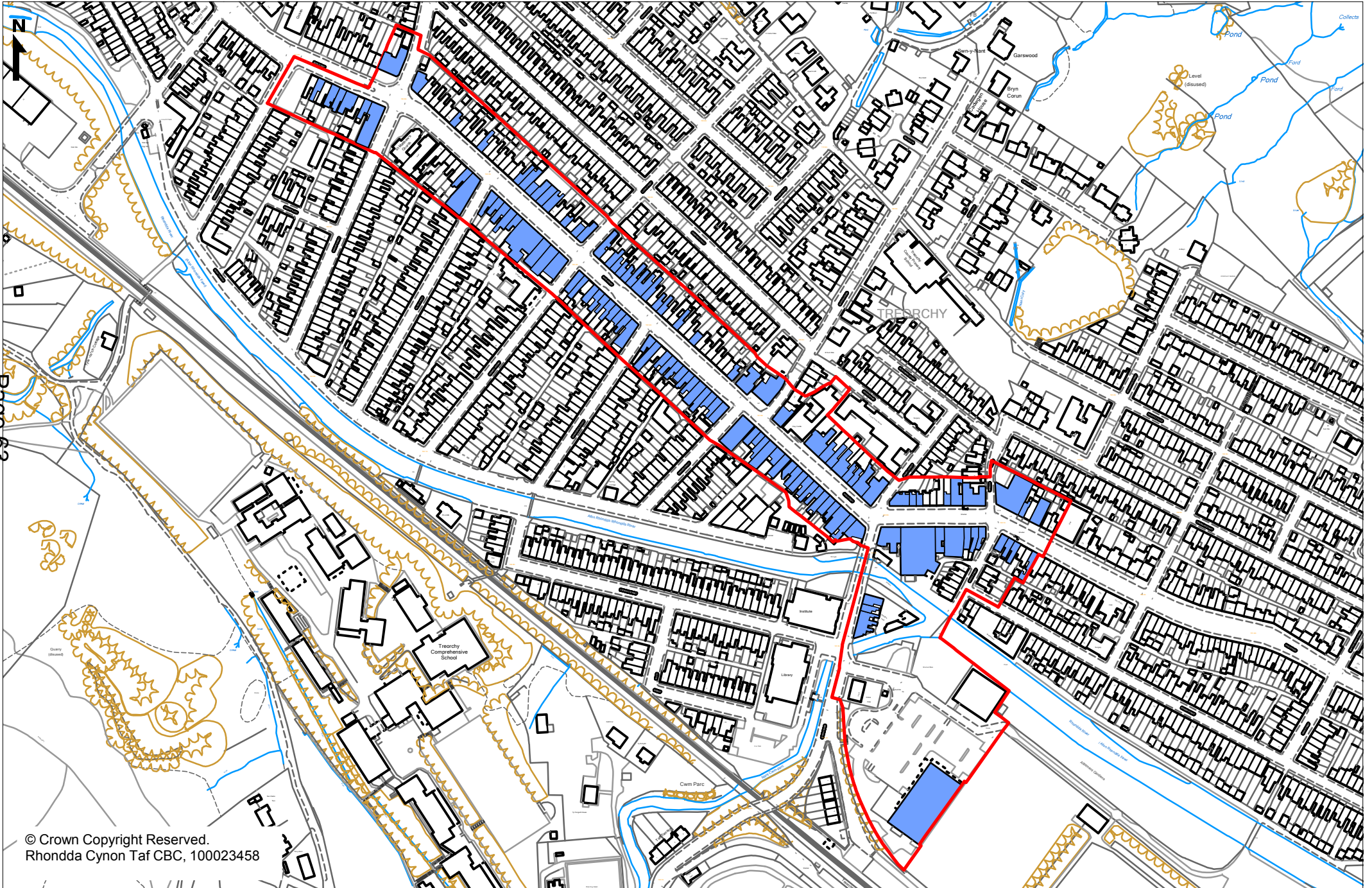
Painting of surrounding  
woodwork.



Painting of surrounding  
woodwork.  
New Signage.



# Retail Centre - Treorchy



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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

17<sup>th</sup> JULY 2018

### THE COUNCIL'S DRAFT CORPORATE PERFORMANCE REPORT 2018/19

#### REPORT OF THE SERVICE DIRECTOR – PERFORMANCE AND IMPROVEMENT

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#### 1. PURPOSE OF THE REPORT

- 1.1 This report outlines Rhondda Cynon Taf's draft Corporate Performance Report (CPR) which contains progress for 2017/18 and plans for 2018/19 in respect of the Council's three strategic priorities. It also sets out how the CPR enables the Council to meet its statutory reporting requirements.

#### 2. RECOMMENDATION

It is recommended that Cabinet:

- 2.1 Endorse the draft CPR (Appendix 1) and recommend its approval by full Council on 25<sup>th</sup> July 2018.

#### 3. BACKGROUND INFORMATION

- 3.1 The Council's three key strategic priorities for 2016-2020 were agreed in [February 2016](#) and are set out in the Corporate Plan, '[The Way Ahead](#)'. 'The Way Ahead' sets a clear direction for the Council, which all staff and Managers can see, understand and work toward through their Service Delivery Plans. There are transparent, robust and regular reporting and scrutiny arrangements in place which also ensure that residents are able to hold the Council to account.
- 3.2 The three strategic priorities are:
- Economy - Building a strong economy;
  - People - Promoting independence and positive lives for everyone; and
  - Place - Creating neighbourhoods where people are proud to live and work.
- 3.3 Progress in the delivery of these priorities was reported as part of the Council's quarterly Performance Reports to Cabinet and Scrutiny Committees during the year, and were also made available on the [Council's website](#).

- 3.4 There are two separate but related legislative requirements that are met by the Council's draft CPR:
- The Well-being of Future Generations (Wales) Act 2015, which requires public bodies to set and publish well-being objectives, take all reasonable steps to meet those objectives and publish an annual report of progress; and
  - The Local Government (Wales) Measure 2009, which requires all local authorities in Wales to make arrangements to secure continuous improvement in the exercise of their functions and make a public assessment of their performance for each financial year by no later than 31 October following the end of the financial year to which the information relates.
- 3.5 Improvement Objectives need to reflect the key strategic priorities of the Council and to all intents and purposes, Well-being Objectives and Improvement Objectives can be treated as one and the same. Therefore, by integrating processes for setting and reporting on these key objectives, the Council can discharge its duties under both areas of legislation.
- 3.6 This was supported by Cabinet at its meeting on the [9 March 2017](#) whereby the Council's Corporate Plan priorities would also serve as the Council's Well-being Objectives.

#### **4. THE COUNCIL'S DRAFT CORPORATE PERFORMANCE REPORT 2018/19**

- 4.1 The Council's draft CPR is included as **Appendix 1** and is structured around the Council's Priorities of 'Economy', 'People' and 'Place'. The content of the draft CPR has been reviewed and challenged by Council officers and its purpose is to provide a high level, easy to read summary of:
- The evaluation of progress and achievements in each of the three priorities during 2017/18. The detailed evaluations and other relevant support documents, which also form part of the Council's quarter 4 Performance Report, are included as links within the document to enable the reader to access more detailed information, as required; and
  - What the Council intends to do in each of the three priorities during 2018/19. The detailed plans and targets are also included as links within the document.
- 4.2 In this way, the draft CPR intends to provide elected Members, partners, residents, staff and regulators with an overview of progress and plans, as well as access to further detailed information. This approach also ensures the Council meets its legal duties as set out in 3.4 above.
- 4.3 The draft CPR has been subject to pre-scrutiny by the Finance and Performance Scrutiny Committee on the 4<sup>th</sup> July 2018. The overall view of the Committee was that the document:
- Presented a balanced and evidenced based assessment of the Council's 2017/18 performance in its Corporate Plan priority areas;



- Set out the Council's ambitions for 2018/19 in an understandable way that will enable progress and impact to be measured and scrutinised; and
- Shows how the Council is maximising its contribution to the 7 national well-being goals.

4.4 The Finance and Performance Scrutiny Committee, as part of the pre-scrutiny exercise, also made a number of important observations in relation to the CPR and the draft minutes of this meeting are set out at **Appendix 2**. Where relevant, the observations have been incorporated into the draft CPR (at Appendix 1) for Cabinet's consideration.

4.5 Subject to Cabinet agreeing a version of the draft CPR, this will be reported to the 25<sup>th</sup> July 2018 Council meeting for final consideration and, if deemed appropriate, approval. Following Council agreeing a final version, this will be translated and made available on the Council's web-site and notified to partners and other stakeholders.

4.6 Finally, the Wales Audit Office has a statutory duty to audit the approved version of the Council's CPR, the results of which will be formally reported to Council in 2018/19.

## **5. EQUALITY AND DIVERSITY IMPLICATIONS**

5.1 There are no equality and diversity implications as a result of the recommendations set out in the report.

## **6. CONSULTATION**

6.1 There are no consultation requirements emanating from the recommendations set out in the report.

## **7. FINANCIAL IMPLICATION(S)**

7.1 There are no financial implications as a result of the recommendations set out in the report.

## **8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

8.1 The report aims to ensure the Council complies with its legal duty under the Well-being of Future Generations (Wales) Act 2015 and Local Government (Wales) Measure 2009.

## **9. LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

9.1 This report evidences the Council's progress in delivering its strategic priorities as set out in the Council's Corporate Plan – *'The Way Ahead'*. It also evidences how the Council, through its Corporate Plan is improving the economic, social, environmental

and cultural well-being of the area by maximising its contribution to the seven national Well-being goals and also applying the sustainable development principles i.e. the five ways of working as set out in the Well-being of Future Generations Act.

## **10. CONCLUSION**

- 10.1 The Council's CPR demonstrates the positive progress made in 2017/18 in delivering its strategic priorities and sets out clear and understandable plans for 2018/19.





# The Council's draft Corporate Performance Report

2018-19

*This document contains the Council's priorities as required by the Local Government (Wales) Measure 2009 and also the Council's Well-being objectives as required by the Well-being of Future Generations Act 2015. To all intents and purposes, Well-being objectives and Improvement Objectives can be treated as one and the same. Therefore, by integrating processes for setting and reporting on these key objectives, the Council has discharged its duties under both areas of legislation*




***This document is available in other languages and formats on request  
All data included in this working draft will be subject to final checks prior to publication***

## Planning the Way Ahead.....

**This is the Council's Corporate Performance Report. It sets out our priorities for 2018-19 and how we performed in 2017-18.**

**We welcome your views on this report, our plans for the future and how we did last year. We would also like to know how you, your family and your community have been affected by our work to improve services.**

**You can get in touch by**

<input type="checkbox"/>	<a href="http://www.rctcbc.gov.uk/sayit">www.rctcbc.gov.uk/sayit</a>
Twitter	@rctcouncil or @cwmtafconsult
Facebook	<a href="http://www.facebook.com/RCTCouncil">www.facebook.com/RCTCouncil</a>
	<a href="http://www.rctcbc.gov.uk/TheLeadersBlog">www.rctcbc.gov.uk/TheLeadersBlog</a>
 Performance Team	<a href="mailto:Improvement@rctcbc.gov.uk">Improvement@rctcbc.gov.uk</a>
	(01443) 680723
<input type="checkbox"/>	Performance Team, Ty Bronwydd, Porth, CF39 9DL
 Consultation Team	<a href="mailto:consultation@rctcbc.gov.uk">consultation@rctcbc.gov.uk</a>
Join the Cwm Taf Citizens' Panel	<a href="http://www.rctcbc.gov.uk/citizenspaneldetails">www.rctcbc.gov.uk/citizenspaneldetails</a>
Cwm Taf Engagement Hub	<a href="http://www.ourcwmtaf.wales">www.ourcwmtaf.wales</a>
Help us Improve by providing your comments, compliments and complaints	<a href="http://www.rctcbc.gov.uk/feedback">www.rctcbc.gov.uk/feedback</a>
Your Councillor	Find the contact details of your local Councillor <a href="http://www.rctcbc.gov.uk/councillors">www.rctcbc.gov.uk/councillors</a>
Sign up for our free eNewsletter for up to date service information, consultation opportunities and news.	<a href="http://www.rctcbc.gov.uk/newslettersignup">www.rctcbc.gov.uk/newslettersignup</a>
If you are interested in taking over the running of a Council run building or service	For more information <a href="http://www.rctcbc.gov.uk/rcttogether">www.rctcbc.gov.uk/rcttogether</a>

## Message from Cllr Andrew Morgan – the Leader of the Council

Welcome to the Council's Corporate Performance Report for 2018. This report brings together how well we delivered our priorities last year and sets out our plans to deliver our priorities in 2018/19. It contains a huge amount of information and you will be able to see for yourself how the Council is doing, including what the independent auditors of the Council think. It contains many examples of how the Council is working to improve the Economic, Social, Environmental and Cultural well-being of the residents and communities of Rhondda Cynon Taf.

I hope you find this report useful and that it helps you to understand and challenge what we are doing. It also includes links to more detailed reports and data for people who would like further information. I especially hope that you use the information to tell us where you think we are doing well and where we can do better. The data about the Council's performance overall tells us that despite austerity, we are continuing to improve, with some of our services amongst the best in Wales. This includes

- % of pupils achieving the expected levels in English or Welsh, Maths and Science at Key Stage 2.
- the cleanliness of our highways that are inspected.
- reducing the amount of waste we landfill.
- the condition of our (C) roads.

As well as the positive news, we know that there are areas where we need to improve, which is why, for example, we continue to support significant investment into a number of areas, such as highways, such as our A and B roads. In 2017/18, we improved the condition and safety of roads and highways infrastructure as part of our 'RCTinvest' programme, e.g. Rhigos Mountain Road, Llantrisant Road bridge, replacement footways, repairing safety fencing barrier and putting in place new safety measures. Continuing to maintain, improve and make sure that our highways and structures are fit for the future remains a key priority, as does continuing to work on the 7% of roads that require urgent attention. To achieve this we are investing £23.6m in this coming year, bringing the total investment to £115m in eight years. Our scheme to repair and improve the Maerdy Mountain Road as part of this programme, carried out by our contractor, Alun Griffiths last year has been awarded the [Institute of Civil Engineers](#) award for outstanding engineering achievement.

We continued to deliver our 21st Century schools project, including the construction of 3 new 'through' schools i.e. Porth Community School, Tonyrefail Community School and Ysgol Nant Gwyn (Tonypandy) which will open in autumn 2018. We also secured funding to improve the condition of more schools and provide more Welsh medium places. Linked to other 21st Century school projects, we also invested in 3G pitches that provide facilities for the benefit of pupils and the wider community. These include Ysgol Gyfun Garth Olwg, Church Village and Tonyrefail Community Schools.

By changing and strengthening how we plan and work with other public bodies, we have improved services that haven't performed well previously. For example, working Cwm Taf University Health Board and Merthyr Council in its first full year of operation, our Stay

Well@home service, people have left hospital and returned to their home or care home more quickly and safely when they are well enough.

In 2018/19, whilst setting our budget for 2018/19 we needed to make savings of £9.8Million. We were able to do this by becoming more efficient in how we purchase goods and services, changing how the Council is structured, investing in technology and improve how we work with others. We were also able to keep Council Tax increase to 3.3%, the lowest increase in Wales.

We know it will be harder to deliver year-on-year savings in the future, particularly with the demand for some services, e.g. social care, increasing and that is why we are continuing with our approach of examining every part of the Council's budget alongside a programme of significant investment in key services.

We are investing £180Million as part of our capital programme for 2018/19 to 2020/21 to further improve infrastructure and facilities for residents. This includes regeneration projects, building better schools, improving the condition of roads and community assets such as parks and playgrounds as well as further investment in Leisure Centres.

Within this report there are many examples of where the Council is working with others to get most benefit for our residents both now and in the future. Our plans as part of the Cardiff Capital Region City extend over ten years, with the Council playing a central role in delivering an exciting and ambitious plan to improve the economy of South East Wales with the aim of creating 25,000 jobs and attracting additional investment of £4bn to boost the economic prosperity of the Region. More locally we are supporting the redevelopment of our town centres including leading on the Taff Vale project in Pontypridd and a major town centre improvement scheme in Tonypany.

We will continue to focus on early intervention and prevention in our services to improve the lives of our residents. Our Resilient Families Programme and Resilient Families Service aims to reduce the numbers of children who need the Council to intervene in their lives by working with families, so they receive the support they need to help them 'bounce back' when they experience difficulties.

Finally, we could not do any of this work without the continued commitment of staff, councillors and partners. I would like to put on record my personal thanks to everyone who is working hard to continue to make Rhondda Cynon Taf one of the most successful Councils in Wales so that our residents get the best possible services.

I hope this Performance Report helps you understand how the Council is approaching the challenges and opportunities it faces both now and in the future. Please let us know what you think of our progress and plans, tell us what matters to you and give us your ideas about what we can do to further improve the positive impact of the Council's work.

**Cllr Andrew Morgan**

## Continuing to deliver our priorities in 2017-18

The Council's [Corporate Plan](#) for 2016-2020, '*The Way Ahead*' continues to put residents at the centre of what we do. The priorities set out in the Corporate Plan were originally shaped and informed by residents, staff and partners who told us what mattered most to them. Importantly, it continues to set the direction for everything we need to do in the Council and with others between now and 2020.

The Corporate Plan sets out a Vision for the future, *a County Borough that has high aspirations, is confident and promotes opportunity for all*, and focuses on three priorities

- **Economy** - *Building a strong economy*
- **People** - *Promoting independence and positive lives for everyone*
- **Place** - *Creating neighbourhoods where people are proud to live and work*

The Plan also sets out the key principles we follow to deliver these priorities, i.e.

- providing essential services well;
- helping people and communities to help themselves;
- building a sustainable County Borough; and
- living within our means.

These principles and our longer term Vision mean that we need to involve people and communities in shaping services, think about the effect of what we do now on people and communities in the future, carefully plan what we do so that we can work with others where it is best to do so, and put in place services that will help prevent problems from happening or getting worse.

Details of what we planned to do to deliver these priorities in 2017/18 were set out in our [Corporate Performance Report for 2017-18](#) and we have been continually monitoring our progress throughout the last year. The Corporate Plan doesn't show all the services we deliver to or organise for our residents, communities and businesses. You can find out more about what we do on the [Council's website](#).

Since the implementation of the Plan in 2016, we have made positive progress in tackling our three priorities. Our work has been reviewed and checked by Councillors every 3 months and at the same time, reports have been put on the Council's website so that everyone can see the progress for themselves. We are at the end of the reporting year, so this report contains an assessment of how we have performed in these three priorities over the past year and the difference our work has made to the people that live, work and visit Rhondda Cynon Taf.

The Council's three priorities will remain in place until 2020. However, how these priorities will be delivered, our targets and next steps have been refreshed and strengthened as part of the plans we are putting in place for 2018/19.

In order to better meet our ambitions and respond to the impact of austerity and increasing financial pressures, we have also put in place five work streams to improve essential services. These are

- **Digitalisation** so that customers can access more of our services online and also helping to increase access to technology for people and communities.
- **Commercialisation** so that the Council takes more opportunities to act as a business to earn income rather than cut budgets.
- **Early Intervention and Prevention** so that we spend more on stopping problems and less on trying to fix them once they have happened.
- **Independence** so that our vulnerable residents stay as well as they can for as long as they can.
- **Efficient and Effective Organisation** so that we challenge everything we do to see if we can do it better.

In 2017 we also continued our work to embed the [Well-being of Future Generations Act](#) into the Council's work and priorities, with the three priorities being adopted as our Well-being Objectives in [March 2017](#). We are also strengthening those aspects of our Corporate Plan that have changed or moved on since it was introduced in 2016.

The Act means that as well as the Council demonstrating that it is continually improving, we also need to show how our work is improving the economic, social, environmental and cultural well-being and contributing to seven national Well-being goals

1. A prosperous Wales
2. A resilient Wales
3. A healthier Wales
4. A more equal Wales
5. A Wales of cohesive communities
6. A Wales of vibrant culture and thriving Welsh language
7. A globally responsible Wales.

Our three current priorities have provided a clear starting point to help us to show how our work is contributing to the seven national Well-being goals, but we know we need to do more.

The Act also strengthens how 'sustainable' we need to be by asking us to work differently, where we are not already doing so. The sustainable principles are described in the Act as the five ways of working i.e.

1. Balancing short term need with long term and planning for the future
2. Working together with other partners to deliver objectives
3. Involving those with an interest and seeking their views
4. Putting resources into preventing problems occurring or getting worse
5. Considering impact on all well-being goals together and on other bodies

These five ways of working make all public bodies in Wales, including the Council, think more about the long-term, work better with people, communities and each other, look to prevent problems and also take a more joined-up approach to the work we do.

We know we have more to do to make sure we meet everything asked by the Act. We believe that we can best do this by making sure it is part of and not separate from our every day work.

There are already good examples in place across the Council where we can show we are working sustainably, including working [with other partners](#), e.g. by

- working with the Cwm Taf University Health Board (UHB) through the new Stay Well@home service where we are getting people safely home from hospital more quickly and reducing the number of cancelled operations, and
- tackling long standing problems in new and different ways in our Resilient Families programme, which are both described in more detail in the PEOPLE section.

Another more long standing example of where we are working sustainably is our work in the Cardiff Capital Region City Deal which will include bringing jobs and improved transport links into the region. You will see many more examples throughout this report where we show that we are contributing to the seven national Well-being goals. However, we need to continue to build and improve on this positive platform.

### **Delivering for the future**

For many years, Councillors have had to make the tough choices and difficult decisions needed so that the Council can prioritise services, particularly for those who are most vulnerable, whilst continuing to make the savings needed to balance the books. We have reduced management structures and 'back office' functions, put in place partnerships with other councils and public bodies and made better use of Council buildings which has allowed us to reduce the number of Council buildings and make better use of office space.

We have achieved these changes because we regularly [review every service](#) across the Council and challenge everything we do to see if it can be done differently or better. These reviews mean that we know the strengths and areas for improvement and are better able to respond quickly to change and continue to provide quality services with reducing resources, including fewer managers and staff. We are also talking more to our residents of all ages to find out what is important to them and seeking their ideas and suggestions for improvement. We are making best use of limited resources by working with others where it makes sense to do so. By looking at and challenging what we know about our services and the needs of our residents and communities, now and in the future, we can better understand how and what we need to change to focus on improving what matters most to make sure that the needs of future generations can be met.

As a key partner of the Cwm Taf Public Services Board and also the Cwm Taf Social Services and Well-being Partnership Board, in the last year, we have contributed to the development of two key plans for the Cwm Taf areas of Rhondda Cynon Taf and Merthyr Tydfil.

The Cwm Taf Public Services Board developed a Well-being Plan which sets out four Well-being Objectives

1. Thriving Communities
2. Healthy People
3. Strong Economy
4. Tackling Loneliness and Isolation

The Cwm Taf Social Services and Well-being Partnership Board developed a [Regional Plan](#) which set out how partners will work better together in relation to

- children and young people
- older people
- health/physical disabilities
- learning disability/autism
- mental health
- sensory impairment
- carers who need support
- violence against women, domestic abuse and sexual violence

with priority given to

- older people with complex needs and long term conditions, including dementia.
- people with learning disabilities.
- carers, including young carers.
- integrated Family Support Services and
- children with complex needs due to disability and illness.

As a Council, and working in partnership with others, we strive to improve everything we do so that we can provide better, more efficient and effective services to our residents and communities.

In its most recent report [in June 2017](#), our independent regulator, the Wales Audit Office, indicated that “the Council continues to meet its statutory requirements in relation to continuous improvement” and has:

- arrangements in place which are likely to help to make continuous improvements.
- complied with its responsibilities relating to financial reporting and use of resources.
- appropriate arrangements in place to secure, economy, efficiency and effectiveness in its use of resources.

We expect to receive the next report from the Wales Audit Office in July 2018.



## **How are we performing compared to the rest of Wales?**

There are 16 national indicators and measures where we can compare our performance. We have used the most recent all Wales comparisons for 2016/17, to compare our 2017/18 data. This showed

- we were in the top quartile in Wales for 4 of 16 indicators.
- 10 indicators showed that performance improved, 5 were better than the Wales average.
- 3 indicators were in the bottom quartile in Wales despite improved performance.
- 5 of our indicators showed that performance declined from last year.
- performance in 1 indicator remained unchanged and continued to be in the top quartile in Wales.

To see a full summary of how we performed compared to the rest of Wales in 2017/18 please view our [Statutory PI comparison](#)

### **To summarise, comparing our performance against Welsh Councils we were among the bottom quartile in Wales for**

- the number of visits to Public Libraries.
- pupil attendance in primary schools.
- pupil attendance in secondary schools.
- the amount of waste we recycle.
- the condition of principal (A) and non principal (B) roads.
- food establishments meeting food hygiene standards.

### **We were among the top quartile in Wales for**

- % of pupils achieving the expected levels in English or Welsh, Maths and Science at Key Stage 2.
- the cleanliness of our highways that are inspected.
- reducing the amount of waste sent to landfill.
- the condition of our (C) roads.

### **Comparing our performance against our 2017/18 targets,**

- 10 indicators met or exceeded our targets, although performance for 5 indicators were below the Wales average.
- 6 indicators missed the target, 5 of which were below the Wales average.

Performance indicators are not the only measure of the services we provide, nor do they tell the whole story, but they can help. Comparing our performance with other councils can raise more questions than answers. This is positive as it can help us to better understand what we do, learn from better practice as well as provide us with an indication on how well

we are performing. If we can see that our performance is not improving over time and remains below the Welsh Average without good reason, we can then focus on what we need to do to improve.

In 2019 there will be fewer strategic measures in place that are nationally set, this means that we will have fewer measures with which we can compare. But we are keen to look at other ways we can compare our performance.

In 2017 the Welsh Government published its first report that sets out the progress being made across Wales, to meet the seven national Well-being goals. Although the information contained in the report is not about Rhondda Cynon Taf, what we do locally helps to contribute to the [national goals](#).

The key messages from the report are:

- “Life expectancy has been broadly increasing and the amount of time spent in good health has been on the up. However, inequalities remain across different groups.
- Smoking and drinking are falling, but overall one in ten people follow fewer than two good healthy lifestyle behaviours. Obesity in adults has risen over the long term.
- In terms of a healthy start to life there has been good progress in areas such as breastfeeding and dental health, but obesity in children remains a challenge.
- People are more likely than ever to be in work in Wales, although historical economic challenges remain. Whilst having a job reduces the chances of being poor, in-work poverty is increasing as more people enter work. Two-thirds of workers are considered to be in “decent work”.
- As in the rest of the UK, there has been little improvement in people’s incomes, although the gender pay gap has reduced and educational attainment is increasing.
- Relative income poverty has remained stubborn and is highest amongst children, although a lower percentage of the population report themselves to be in material deprivation. Socio-economic disadvantage remains a key inequality for some outcomes such as educational attainment and life expectancy.
- Inequalities persist in different indicators and across different population groups. For example, black and ethnic minorities are less likely to say that they feel they belong to the local area, and women feel less safe in their communities than men.
- People’s sense of community and belonging depends on a range of factors. In general most people are satisfied with where they live, although one in five people feel lonely.
- Many adults attend and participate in culture and sports and trends are generally upwards in recent years. However participation varies according to age and background.
- One in five people speak Welsh and in recent years, data suggests that there is an increase in those speaking Welsh but not fluently whilst use of the language has remained steady.

- Water quality and air quality in Wales continues to improve and greenhouse gas emissions have fallen. However, air pollution continues to be a significant health issue.
- Renewable energy generation has been on the rise. But our ecological footprint suggests that our key natural resources are being depleted faster than they can be replenished.
- Overall, biological diversity is declining, and no ecosystems in Wales can be said to have all the features needed for resilience.”

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## ECONOMY – Building a Strong Economy

### Key information about Rhondda Cynon Taf

- 5,800 people (5.2%) were unemployed in the year to December 2017 compared to 5,900 (5.3%) the previous year. Unemployment is still higher than the Wales average of 4.8%. However unemployment is falling in Rhondda Cynon Taf whilst rising in Wales overall.
- 17,200 households are workless (21.7%), which is higher than Wales (17.8%) and UK (15.1%).
- 47% of areas in Rhondda Cynon Taf are within the most deprived half of areas in Wales.
- 10.1% of adults have no qualifications at all and 18.2% of adults have less than 5 grade C GCSEs.
- The gap between eFSM and non-FSM pupils at foundation phase and also at Key Stage 2 is closing. The gap at KS3 continued to grow, from 21.2% to 21.7%, and remains wide at KS4 at 32.7%, previously 32.0%.
- 17.8% of children are living in poverty. However, when the cost of housing is deducted from household income, this figure increases to 28%.
- 3,556 private sector dwellings have been vacant for over 6 months, 738 more than last year

**In 2017 we said that we would continue our work to *Build a Strong Economy*.** We have made positive progress towards a number of long term projects. In the last year

- we continued to work towards a prosperous long term future for Rhondda Cynon Taf by working with partners on the City Deal and Valleys Taskforce.
- we supported ongoing projects to revitalise our town centres, including Taff Vale and the YMCA in Pontypridd and the Boot Hotel in Aberdare.
- we continued to deliver our 21<sup>st</sup> Century schools project, including the construction of 3 new 'through' schools which will open in autumn 2018, and secured approval for further funding to improve the condition of more schools and provide more Welsh medium places.
- we further reduced the overall number of young people aged 16-18 who are not in education, employment or training to 1.4%.

However, we still face significant issues in some areas, in particular

- improving the number of pupils achieving good results at GCSE and reducing the gap between pupils eligible for Free School Meals and their class mates.
- reducing the number of pupils excluded from schools.
- increasing visits to our town centres and reducing the number of empty retail units in some towns.

You can see more detail of our progress against what we set out to achieve in 2017/18 in our [Performance Evaluation](#). This includes how RCT is contributing to the seven national Well-being goals, and in particular a Prosperous Wales, a More Equal Wales and a Wales of Cohesive communities. We will continue to develop our understanding of how we can maximise our contribution across all of the goals. An example of how we will do this is the development of the [Taff Vale Project](#).

**So that residents see a responsible approach to regeneration, with new homes being built and job opportunities created**

**Among other things, we have**

- continued to lead and work with partners to support the City Deal projects that will bring investment, improved transport housing and jobs into the region, including agreeing 5 [areas in RCT](#) where we can encourage additional investment.
- started construction work on the Taff Vale development and discussions with potential tenants for the office buildings are already taking place.
- supported 75 businesses/organisations through grant support and 62 jobs were created and safeguarded. This was less than the previous year when 90 businesses were supported to create 100 jobs. Job creation was an essential part of the grant support, which prevent some businesses from applying for support. The support programme is now being reviewed to see if other measures of business success and growth could be considered.
- supported new housing development and brought homes back into use. This resulted in 552 additional housing units, 226 new affordable homes and 204 empty properties brought back into use.
- launched the new Rhondda Cynon Taf tourism association in November 2017 and worked alongside local businesses to understand their views and experiences and promote RCT as a visitor destination for tourists.

Since last year, there have been fewer vacant retail premises in our Town Centres, which is generally positive. However, this was not the same in Aberdare where there were more. The number of people visiting each of our Town Centres fell slightly, with the biggest fall in visitor numbers was in Porth, which has experienced major necessary works to upgrade water pipes.

**Infographics**

	<b>Pontypridd</b>	<b>Aberdare</b>	<b>Porth</b>	<b>Treorchy</b>
% vacant retail premises in town centres	<b>7.0% better</b> (Prev 8.8%)	<b>14.0% worse</b> (Prev 10.4%)	<b>12.00% better</b> (Prev 14)	<b>7.0% better</b> (Prev 5.8%)
Number of visitors	<b>63,234 worse</b> (Prev 64,647)	<b>23,135 worse</b> (Prev 23,465)	<b>9,407 – Worse</b> (Prev 11,037)	<b>15,135 – Worse</b> (Prev 15,516)

### ***Bringing properties in Tylorstown back to life – Case Study***

***A block of 8 flats had been empty for several years and was falling into severe disrepair because the owners and leaseholder did not carry out necessary repairs to the roof. The Council served a notice requiring the building to be demolished or renovated. The owners carried out repairs to the roof, windows and elevations. 7 of the 8 flats have now been occupied.***

#### **In 2018/19 our plans include**

- continuing to work with our partners to support long-term improvements to the local economy through the City Deal and Valleys Taskforce to bring investment, improved transport, housing and jobs to the area.
- working with partners to develop of key areas within RCT, including Pontypridd and Tonypany town centres.
- involving businesses and local communities in work to help our other town centres benefit from growth.
- continuing to tackle unsuitable housing and empty properties so that people and communities can better enjoy their local areas.
- building on the strong heritage and natural beauty of the area to promote RCT as a visitor destination, celebrating the culture and history of the area.

#### **You will know if we have made a difference because**

- there will be further progress in the City Deal, Valleys Taskforce and local redevelopment projects.
- we will continue to deliver affordable homes and bring empty properties back to life.
- we will be promoting RCT to more visitors by developing interactive walking trails and gaining Museum of Wales accreditation for Rhondda Heritage Park.

## To make Rhondda Cynon Taf's schools amongst the best in the country, and with all children achieving the best they can

### Among other things we have

- strengthened our work to ensure consistency in the teaching quality and approach to tackling pupil absenteeism across all RCT Schools.
- continued to focus on raising standards and closing the achievement gap between children who are disadvantaged and their peers although we have not made as much progress as planned.
- continued our school improvement programme at Treorchy and Ferndale Comprehensive Schools. We also established Cymmer primary school by merging the existing infants and junior schools and begun remodelling and refurbishment of the school buildings.
- started construction of a new primary school at a new site in Cwmaman which will also provide facilities for the wider community, with the relocated and remodelled play area already being well used. Other facilities will include multi use games areas, grass pitches and a community room.
- started work on three new through schools i.e. Porth Community school, Tonyrefail Community School and Ysgol Nant Gwyn (Tonypany), which will open in Autumn 2018.
- continued to invest in improving other school buildings so that more pupils across the County Borough benefit from better facilities.
- provided more places for pupils choosing to study in Welsh through refurbishing classrooms and increasing capacity in YGG Llwyncelyn and YGG Tonyrefail. We also relocated the Tai Centre Pupil Referral Unit to a newer modern building with improved facilities.

### Infographics

- 49.8% of pupils achieved 5 GCSEs at grade A\* to C including English/Welsh and Maths.
- 24.2% of eFSM pupils in year 11, typically aged 16, achieved 5 GCSEs at grade A\* to C including English/Welsh and Maths.

We aren't able to compare these results with last year because of changes in exams and also those non GCSE qualifications that can be included in the measure. Many of the vocational qualifications for less academic pupils are now not included in the results. Overall, performance in schools was mixed and RCT performance was below the Wales average of 54.6%.

- more pupils eligible for Free School Meals (eFSM) achieved the expected outcomes in the Foundation Phase closing the gap between them and their classmates. However, for Key Stages 2 and 3 the gap has widened. Whilst a new way of measuring pupil performance recently introduced makes it difficult to compare progress from last year, we know we still need to do more to close the gaps.

- the attendance gap between eFSM and non FSM pupils increased by 0.4%. We are continuing to challenge and support schools, particularly those causing most concern.

### **Supporting Free School Meals pupils in school holidays**

***The School holiday enrichment programme ‘Food and Fun’ was piloted at Heol y Celyn and Penywaun Primary Schools, both schools with high numbers of pupils entitled to Free School Meals. To prevent ‘holiday hunger’ pupils were given a nutritious breakfast and lunch and encouraged to have a go at cooking, sports and educational activities as well as socialising with friends.***

***Parents felt the programme “encouraged the children to eat new foods at home” while pupils said “I wish there were more days at club and longer sessions – I liked everything”. Following this good feedback the programme will now be rolled out more widely.***

### **In 2018/19 our plans include**

- working with our regional partners in the Central South Consortium to strengthen the links between improvement and well-being services to improve outcomes for pupils.
- continuing to focus on raising educational standards by improving pupils readiness to learn and closing the achievement gap between children who are disadvantaged and their classmates
- supporting families in most need, including providing our ‘Food and Fun’ programme to more schools and improving support for learners with mental health needs
- improving support to pupils who are struggling at school as a result of problems at home by improving how we work with our partners as part of the Resilient Families Service.
- continuing with long-term improvements to our school buildings through the 21<sup>st</sup> Century Schools programme, including three ‘through’ schools and involving parents and communities in developing plans for future projects.

### **You will know if we have made a difference because**

- more pupils including pupils eligible for free school meals, will achieve good results in their GCSEs, which next year will count pupil’s best 9 results including core subjects.
- fewer pupils will be excluded from school.
- feedback on the ‘Food and Fun’ school holiday programme will be positive and we can start to track the impact on overall pupil well-being.



## To put in place a broad offer of skills and employment programmes for all ages

### Among other things we have.

- continued to support vulnerable and hard to reach young people into work, using the European Social Fund, 'Inspire 2 Work' project, to help supplement our work.
- continued to support unemployed or economically inactive adults to improve their skills, gain qualifications and develop job-specific skills.
- continued to provide a range of options across the Council that will help young people to develop their career including jobs fairs, apprenticeships, traineeships, graduate programmes and work experience.
- provided additional childcare for 301 three and four year olds, as part of a pilot scheme in partnership with Welsh Government, to support working families and help non-working parents into employment.
- put in place apprenticeships, employment and training opportunities as part of the 21<sup>st</sup> Century Schools building projects and contractors have also delivered sessions about careers in construction to schools.

### **Case study - Inspire2Work**

***P is a 19 year old from Aberdare. He had been unemployed for 6 months before joining the 13 week employment pathway programme. Through the programme he completed a week's work placement and gained a health and safety qualification and his Construction Skills Certificate scheme card. Following the programme, P secured a job at a local medical supplies company. P said "the course saved me, put me back on the right path".***

### Infographics

- overall, fewer 16 to 18 year olds left school and did not enter employment, education or training (NEET) (1.4% compared with 2.14% last year)
- fewer 18 year olds left school and became NEET (2.6% compared with 4.1% last year)
- slightly more 16 year olds left school and became NEET (1.1% compared with 1% last year)
- \*47 economically inactive or long-term unemployed adults and 49 young people were helped into work through Communities for Work.

\*new measure, no previous data.

### **In 2018/19 our plans include**

- continuing to support people, including those with additional learning needs or disabilities, to gain work.
- working with partners to develop adult community learning opportunities that will support people to gain essential skills, enhance their well-being and confidence.
- working with employers to develop a skilled workforce that will enable more RCT residents to compete for jobs.
- continuing to help people to improve their digital skills through expansion of 'digital Fridays' and other workshops and courses.

- contributing to improving educational outcomes and removing barriers to work by providing more pre-nursery provision and more free childcare for eligible 3 and 4 year olds.
- working with partners to shape the work involved to deliver the Cwm Taf Well-being Objective - Strong Economy.

**You will know if we have made a difference because**

- more people, including young people and those with learning disabilities, will be supported to get jobs.
- more young people will leave school and go on to further education, employment or training.
- more of our residents will improve their digital skills through the courses we provide, which will also provide opportunities to reduce social isolation.

*You can see more detail about how we will continue our work to 'Build a Strong Economy' in our [2018/19 ECONOMY plan](#). Our work will enable RCT to contribute to building a more prosperous, more equal, healthier and globally responsible Wales as well as contributing to a Wales of cohesive communities, vibrant culture and thriving Welsh Language.*

## PEOPLE -Promoting independence and positive lives for everyone

### Key information about Rhondda Cynon Taf

- RCT has the lowest life expectancy (76.5 years for men, 80.9 years for women) and healthy life expectancy (61.2 years in men, 62.6 years in women) in Wales.
- 94.4% of adults in RCT aged 60+ hold a concessionary bus pass, which enables them to get out and about and help to maintain their well-being.
- 77.8% of children in the foundation phase who receive free school meals have achieved the expected standard at the end of foundation phase (Year 2, typically aged 7). Whilst this has closed the gap, children who receive free school meals don't achieve as well as pupils who don't receive free school meals
- 62% of referrals to substance misuse treatment services in Cwm Taf are alcohol related, the remaining 38% are substance related.
- 19% of adults aged 16+ asked about their social interactions were identified as lonely.
- A score of 4 for social isolation in the new [Welsh Thriving Places Index](#). A score of 10 indicates exceptionally good conditions for well-being and a score of 0 represents exceptionally poor conditions for well-being.
- A score of 2.34 for deprivation in the Thriving Places Index. A score of 10 indicates exceptionally good conditions for well-being and a score of 0 represents exceptionally poor conditions for well-being.

### In 2017 we said that we would continue our work to promote independence and positive lives for everyone

We have made good progress in our work for the People priority, as a Council and as part of wider partnerships. Our measures demonstrate some positive improvements. However, we are unable to compare our performance across Wales as this information was not available in 2016/17 for the majority of the measures in Social Services.

We have worked hard to help people leave hospital and return to their home or care home more quickly and safely when they are well enough. There were over 53% fewer people waiting to leave hospital for care reasons. A major contribution to this success has been the first full year of the Stay Well@home service, which we launched with our partners in Merthyr Tydfil Council and Cwm Taf University Health Board.

We want families to have access to the right support and information earlier, so that fewer children and young people require statutory Children's Services support. In 2017/18, we have had more contacts received by Children's Services and more children progressing to a referral for intervention from statutory services. The introduction of our Resilient Families Programme and Resilient Families Service, will seek to reduce the number of children requiring intervention in 2018/19. The service is focussed on providing early intervention and prevention to families,

so they receive the support they need to help them 'bounce back' when they experience difficulties.

### ***Breaking down barriers***

***A group of Councillors looked at the impact of 'period poverty' on girls in our schools. As part of this work they talked to pupils about their experiences and also watched an [animated film](#) produced by pupils of Ysgol Gyfun Garth Olwg. They found that lessons and information about periods and the availability of sanitary products was different across our schools. They also found that some pupils were unable to afford sanitary products and this was affecting their privacy, dignity and well-being. It was also affecting their attendance and performance at school. As a result of this work, [we will be making free sanitary products](#) available to pupils in all schools which they can access independently in toilet blocks.***

*You can see more detail on our progress against what we set out to achieve in 2017/18 in our [Performance Evaluation](#). This includes how RCT is contributing to the seven national Well-being goals, and in particular a Wales of Cohesive Communities and a Healthier Wales. We will continue to develop our understanding of how we can maximise our contribution across all of the goals. An example of how we will do this is our work to develop our [Extra Care housing facilities](#).*

**So that Health and Social Care services are personalised and integrated, with more people supported to live longer in their own homes.**

### **Among other things we have**

- implemented the Stay Well@home service to help to get people home from hospital more quickly when they are well enough. It is early days for the service but early signs are that by working differently with Health and other partners, fewer people have been admitted to hospital following a visit to A&E, more people have been sent home safely following a hospital stay and more people have gone home rather than to community hospitals.
- built on the success of our first extra care facility in Ty Heulog, Talbot Green by putting in place arrangements to build a second extra care facility on the site of the former Maesyffynnon Care Home in Aberaman. Work is scheduled to begin in July. We have also identified four more potential sites Pontypridd, Porth, Mountain Ash and Treorchy.
- invested in playgrounds and leisure centres to make them more attractive and accessible for residents and communities to encourage them to become more physically active and stay healthier for longer.

### ***Quote from Andrew – resident at [Ty Heulog](#).***

***"Being here is marvellous. I have my independence, my health has improved and I can get out and about. It's so easy for me to meet other people and socialise and I'm getting involved in activities which I could never have done before. Having people around and the staff being here has giving me lots more confidence and security."***

***Andrew's family have said that the move to Ty Heulog has saved their brother's life.***

## Infographics

- fewer people (417) have been admitted to residential or nursing care. 456 in 2016/17.
- more adults (84.95%) who completed a period of reablement needed less support 6 months later. 77.63% had no package of care and support six months later
- more people returned home from hospital more quickly. (from 4.95 per 1,000 population in 2016/17 to 3.31 in 2017/18)
- more people (14.67%) are using a direct payment to manage their own care arrangements. (14.34% in 2016/17)
- 8,140 visits to local authority sports and leisure facilities per 1,000 population (7,581 in 2016/17)

## In 2018/19 our plans include

- putting in place new accommodation arrangements for people who need support to live independently which integrates with our older person's housing strategy 'My Own Front Door – A Plan For Housing in Later Life'.
- developing services that are based in the community e.g. assistive technology, community alarms and response services, focussing on choice, control and independence which allow people to live in their own homes for longer
- continuing to invest in our leisure centres to encourage people to be more physically active, help to improve health now and also help to prevent health problems in the future.

## You will know if we have made a difference because

- fewer people will be admitted to residential or nursing care.
- more adults who complete a period of reablement will need less support 6 months later.
- more people will return home from hospital more quickly.
- more people will be using a direct payment to manage their own care arrangements, so they can choose who provides their care and when.
- there will be more visits to our sports and leisure facilities.

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

**Among other things we have**

- introduced a programme to help families in need to be identified early and to help them to better access the right information and support so that more children can stay with their families.
- developed and implemented an action plan that focuses on admissions to care, a child's journey in care and a child's exit from care. We have involved children in the development of this plan and will continue to do so in the future to ensure that their voices are heard when services evolve.

**Quote from parent supported by the Resilient Families programme**

*"I'm really pleased with what I've achieved. I've found out I can actually cope in times of stress. I'm so much more confident in myself, I open the living room curtains every morning now which I never did before. I've asked the GP for help for me and my daughter which I would never have done before. My daughters are receiving support in school and I'm going to start mindfulness classes. And I'm helping out at a local charity event in the community centre this weekend, not bad for someone who never went out!"*

### **Infographics**

- fewer children (676) were 'Looked After' by the Council (690 in 2016/17)
- children and young people that do become 'Looked After' are returned to their families as quickly as it is safe to do so.
  - 18.1% in less than 12 weeks (24.5% in 2016/17)
  - 17.9% within 12-24 weeks (17.5% in 2016/17)
  - 66.1% after 24 weeks (58% in 2016/17)
- fewer (41%) young people are in education, training or employment at 12 months after leaving care (50% in 2016/17)
- fewer (49%) young people are in education, training or employment at 24 months after leaving care (53% in 2016/17)

**Resilient Families Service was introduced in January 2018 to help families across Rhondda Cynon Taf by providing the right support to families at the right time, removing practical barriers to change, acting more quickly to provide help through a trusted single contact and making sure its exactly what the family needs. All this will help to increase a family's 'resilience'. What this means is helping them to 'bounce back' after something difficult has happened. Families are offered short term short term support, up to 12 weeks which is designed to give practical help them manage the challenges they face by focusing on their strengths as a family. To deliver this service we are working with a range of partners including Health Visitors, the Youth Offending Service and the Voluntary Sector.**

### **In 2018/19 our plans include**

- ensuring that we hear the voices of children and young people that that need to be 'looked after' by involving them in 'What matters' conversations and their well-being goals.
- developing a plan for a Regional Fostering Service to improve the range of locally available accomodation for children who cannot remain with their own families
- ensuring that those young people who leave our care are adequately prepared and are able to contribute to the communities they live in.

### **You will know if we have made a difference because**

- more families will receive support at an earlier time which will mean fewer children will require intervention from Statutory Social Services.
- fewer children will need to be taken into the care of the Council.

### **To redesign Local Services so that they are integrated and efficient**

#### **Among other things we have**

- put in place new arrangements for substance misuse services so that residents receive the same support, treatment and quality of service no matter where they live in the Cwm Taf area.
- changed the way we offer help to familes so that they get the help they need more quickly and problems don't get any worse.
- extended the Communities First employability pathway to the whole of RCT which supports people into employment.
- worked with our partners to maximise the opportunities for people to get involved in sport and physical activity.

#### **Infographics**

- more people (88.26%) we worked with reduced their substance misuse (68.99% in 16/17)
- more adults (1,242) gained a qualification through Communities First (1,018 in 2016/17)
- more people (413) aged 16+ were supported to enter employment through Communities First (to 317 in 2016/17)

#### ***Communities First Employment pathways into Cwm Taf NHS***

***N was made redundant after working 17 years as a teaching assistant. N was invited to attend an information event with Adult Education and the Department for Work and Pensions to inform everyone of what was available to them to support them back into employment. N was extremely keen on enrolling on the NHS Prepare to Care course, as this had always been her life long ambition to become a Nurse.***

*After the initial assessments and two formal interviews, N was given a part-time position on the 'Nurse Bank', but after just a short time, she gained a full time contract within the Health Board. N continues to enjoy this position 4 months later.*

**In 2018/19 our plans include**

- continuing our work to support families as effectively as possible through our Resilient Families Service and wider Resilient Families Programme. We will integrate this work with the Council's development of Community Hubs to ensure that family support is accessible in community locations.
- reviewing the delivery of Early Years in RCT as part of the Welsh Government's Regional Early Years Integration Project, involving parents, families and service users in future developments.

**You will know if we have made a difference because**

- more people will reduce their substance misuse.
- more families will be better able to cope following intervention by the Resilient Families Service.

*You can see more detail about how we will continue our work to 'Promote independence and positive lives for everyone' in our [2018/19 PEOPLE plan](#). Our work will enable RCT to contribute to a more resilient, equal and healthier Wales, as well as a Wales of cohesive communities, vibrant culture and thriving Welsh language.*



## PLACE - Creating neighbourhoods where people are proud to live and work

### Key information about Rhondda Cynon Taf

- **85%** of journeys in Wales are made by car, **8%** by rail and **8%** by bus.
- **94.4%** of adults aged 60+ hold a concessionary bus pass.
- The cost of physical inactivity to Wales is estimated to be **£650 million** per year.
- Levels of adult physical activity in Cwm Taf are amongst the lowest in Wales.
- RCT ranks **second highest** in Wales for the rate of alcohol use. Alcohol accounts for **62%** of referrals to substance use treatment services in Cwm Taf. Cwm Taf also has the **highest** rate of alcohol related deaths in Wales.
- RCT has reused, recycled or composted **73k tonnes** of waste this year; this is **61%** of all waste produced. We are working towards the 2024/25 Welsh Government recycling target of **70%**.
- There are **9** [Green Flag Award](#) areas and **2** [Green Flag Communities](#) in Rhondda Cynon Taf.

### In 2017 we said that we would continue our work to create neighbourhoods where people are proud to live and work, and have made positive progress over the last year

- we have worked with our partners in the community to continue the delivery the Community Alcohol Partnership (CAP) for Porth and evaluated the outcomes. Residents told us that they are witnessing fewer young people drinking alcohol in the area. Our work with young first –time offenders through the delivery of the Cwm Taf ‘Divert’ Programme has also seen positive results, with the rate of re-offending within 6 months of the programme remaining low. We have also involved our residents in Council decision making through consultation to enforce and prevent alcohol related anti-social behaviour in our town centres.
- invested in 3G pitches to continue to provide an integrated sports provision for both schools and community use. We continue to maintain our road infrastructure with investment in repaired roads, bridges, pavements and highways schemes like the Cwmbach Road and roundabout. This year following a highways survey, we have fewer roads in an overall poor condition than in previous years, reflecting the investment in improving our highways.
- we continued to engage with the residents and communities to understand what they would like to see in our Arts programme and through active participation in our arts projects provided opportunities to build confidence, improve communication, limit isolation, support well being and education and employment opportunities.
- Our recycling target has not been met this year because of a national change in what we can include as ‘wood recycling’ in our figures. Despite this, we know that there have been significant increases in food, nappies and rubble recycling. We have also implemented a successful re-use shop [‘The Shed’ at Llantrisant](#) and a successful publicity campaign [‘Sort \\*\\*IT Out!’](#) to enforce and support the Public Spaces Protection Order (PSPO) for dog controls across RCT.

However, we know that there is still more work to do particularly in meeting the Welsh Government 70% Target for recycling by 2024/25.

You can see more detail our progress against what we set out to achieve in 2017/18 in our [Performance Evaluation](#). This includes how RCT is contributing to the seven national Well-being goals. We will continue to develop our understanding of how we can maximise our contribution across all of the goals. An example of how we will do this is the development of the [Parks for People Ynysangharad War Memorial Park Project](#)<sup>1</sup>.

## So that Rhondda Cynon Taf's communities are more resilient and involved...

### Among other things, we have

- put in place arts events in our theatres that are helping to enrich the lives of our residents of all ages, including Daytime Delights for our older residents and opportunities for budding young performers through initiative like '[Hot Jam](#)' to develop their skills alongside professional performers.
- changed the way we are working to bring people together and build community resilience and capacity. This has moved from the original Neighbourhood Networks to Community Hubs across the County Borough starting in Aberdare, Ferndale and Mountain Ash.
- worked with families to support parents and children to work together to improve their reading and writing through the [Petra](#) project.

We have not brought together the Youth and Older People's groups as quickly as anticipated, although this is still in our plans. The new Community Hubs will provide another opportunity to bring together our young and older residents and in the PEOPLE section you will see how this is already happening in the new extra care facilities.

### Infographic

\*80% of residents are satisfied with Rhondda Cynon Taf as a place to live. (previous 85%, lower)

*\*[National Study For Wales](#) data 2016/17*

### **Hot Jam Participant's Parent told us**

***"On a daily basis she has spoken about her worries and excitement on this course. I know she thoroughly enjoys it... Love seeing her develop."***

### **In 2018/19 our plans include**

- developing Community Hubs at Aberdare, Mountain Ash and Ferndale. This work also contributes to the Cwm Taf Well-being Objective for 'Thriving Communities' as set out [The Cwm Taf Well-being Plan 2018-2023](#).
- enhancing provision at Council libraries, to meet long term community need.
- putting in place an Arts programme that will enrich the lives of all RCT residents, and celebrates 80 years of the Coliseum Theatre.

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<sup>1</sup> Funded by the Heritage Lottery Fund

- developing an effective ‘Engagement Strategy’ that will involve residents and communities, including those that are seldom heard.
- progressing the new housing allocation scheme to support long term housing need.
- progressing Bryn Pica Eco Park, ensure integration with other national initiatives, including the Well being of Future Generations Act.

#### **You will know if we have made a difference because**

- our residents will be satisfied with Rhondda Cynon Taf as a place to live

#### **So that Rhondda Cynon Taf will be amongst the safest places in Wales, where people get along together and residents feel safe**

#### **Among other things, we have**

- analysed the results of putting in place the Community Alcohol Partnership in Porth. We found that residents saw fewer young people drinking alcohol and fewer hotspots where underage drinking was a problem, leading to a safer more enjoyable environment for all. However, at the same time whilst fewer 15 year olds had drunk alcohol in the past week, more had been drunk in the last four weeks and more thought that young people drink alcohol to look cool in front of their friends.
- continued to monitor and raise awareness of Hate Crimes. Our analysis tells us that more Hate Crime is being reported and that over 60% of the reported Hate Crime is racially motivated.
- prevented re-offending by working with young first time offenders aged 18-25 through the ‘DIVERT’ Programme. 96% of those attending did not reoffend within six months of attending the programme.

#### **Quotes from DIVERT Programme participants**

- ***“I’ve learnt to stop and think about my actions and who it will affect, and next time will walk away”.***
- ***“The course has taught me that in future it would be wiser to take a few more seconds to think about my actions and the consequences before acting in certain circumstances”.***
- ***“I will think before I act when I go out drinking such as drink less, don’t give into temptations, think about family and friends as I could affect their life as much as my own”***

#### **Infographic**

- **69%** of residents told us they feel safe at home, walking in the local area and travelling (69% same)

### **In 2018/19 our plans include**

- delivering community safety services and programmes that involve residents including:
  - promoting responsible drinking in our communities.
  - launching the Community Action Plan Partnership for Pontypridd.
- taking steps to prevent road traffic accidents in the community including,
  - delivering road safety initiatives.
  - enforcing parking restrictions at schools.

### **You will know if we have made a difference because**

- fewer people will reoffend as a result of the preventative programme DIVERT.
- We will also introduce a measure that will show how safe our residents feel in our Town Centres.

### **To keep Rhondda Cynon Taf clean and attractive, with well-maintained roads and pavements, flowing traffic, increased recycling and less waste sent to landfill**

#### **Among other things, we have**

- improved the condition and safety of roads and highways infrastructure as part of our [‘RCTinvest’](#) programme, e.g. Rhigos Mountain Road, repairs to Llantrisant Road bridge, replacement footways, repairing safety fencing barrier and putting in place new safety measures.
- delivered transport schemes that promote walking, cycling and public transport across RCT, reducing pressure on the roads e.g. Llantrisant Community Route and Safe routes to schools and routes for cyclists.
- continued to raise awareness of recycling with our residents and increased the amount of food and general waste recycled.
- Tackled dog fouling by introducing the Public Spaces Protection Order alongside hard hitting [awareness raising campaign](#), ‘Sort \*\*IT Out’ and more enforcement.

#### **Infographics**

- we have recycled 61.31% of our waste. (64.41, less)  
This figure is misleading, as the way that recycling is measured has changed so that any wood we collect is no longer counted.
- we have maintained our high standards for keeping RCT clean (99.4% both years) and clearing fly tips.

#### ***New from old...***

***Our new, not for profit Reuse Shop, [‘The Shed’](#) in Llantrisant, is giving new life to residents’ unwanted items from books to furniture, and keeping them out of our landfill site. Since it opened in June 2017, 42,869 household items have found new homes. We created two new jobs at The Shed, provide work experience and welcome volunteers who are contributing around 200 hours every month to this community resource.***

*One of our volunteers told us..... "Being at the 'The Shed' has really helped me come out of my shell..... I'm naturally an introvert and really shy but that's changed completely. Now I'm confident to talk to anyone. The Shed is literally the hub of our community, everyone loves it here from the volunteers and staff to the customers"*

#### **Love Where You Live**

*Our annual 'Love Where You Live' awards celebrate and congratulate the people of RCT who go above and beyond to protect our local environment and help to keep our County Borough a clean, green place to live, work and visit. In 2017, the overall winner was Sarah Liney, Environmental Champion and creator of the 'Llanharan and Brynna Wimbles' Group that helps keep the local community clean and tidy.*

#### **Public Spaces Protection Order (PSPO) for dog controls**

In October 2017, residents supported us to implement a [PSPO for dog controls](#) which was implemented together with the hard hitting dog fouling, and enforcement campaign '**Sort \*\*IT Out!**'. To date, **170** fixed penalty notices have been issued for dogs in restricted areas, dog fouling and dogs off leads.

#### **In 2018/19 our plans include**

- improving the condition of our roads and highways.
- progressing major schemes that will be beneficial to communities both now and in the future.
- progressing transport schemes that will join with other transport provision, including active travel.
- working with partners including Natural Resources Wales, to prevent the risk of flooding.
- continuing to involve residents in schemes to increase recycling.
- taking steps to prevent environmental crime through education, engagement and as a last resort, enforcement.

#### **You will know if we have made a difference because**

- more of our waste will be recycled.
- fewer penalty notices will be issued.

**So that you continue to value Rhondda Cynon Taf's parks and green spaces**

**Among other things, we have**

- completed a 3G pitch at Tonyrefail Community School for both school and community use and also at the Garth Olwg campus and at Abercynon Leisure Centre.
- continued to prepare Biodiversity Plan which will make sure we protect our environment, as well as meet the challenges faced by services, e.g. creating jobs and homes and improving health and education.
- submitted a bid to the Heritage Lottery Fund to help restore the bandstand and sunken garden and develop a horticultural training facility. We are also working with [Fields in Trust](#) Cymru to dedicate Ynysangharad War Memorial Park as a [Centenary Field](#) site as part of a national campaign to mark the centenary of the First World War.

**Extract from feedback about Ynysangharad Park, Pontypridd.**

***"The bandstand seems almost pointless. I would love to see bands in the bandstand again".***

***"Planned days to help keep up maintenance or family fun planting days would be good ...if we could do family weekend sessions, I'm sure locals would help out".***

**In 2018/19 our plans include.....**

- progressing grant funding to redevelop our heritage sites and secure the long term future of Ynysangharad War Memorial Park, Rhondda Heritage Park and Aberdare Park.
- improved online communications and social media to engage with residents.
- progressing the national standard 'Green Flag Award' for Ynyshangharad and Taffs Well Parks, and also Aberdare and Dare Valley Country Parks.

**You will know we have made a difference because.....**

- Residents will be satisfied with our parks and open spaces

***You can see more detail about how we will continue our work to 'Create neighbourhoods where people are proud to live and work' in our [2018/19 PLACE plan](#). Our work will enable RCT to contribute to a healthier, more prosperous, more equal and globally responsible Wales as well as contributing to a Wales of cohesive communities, vibrant culture and thriving Welsh Language.***

## **Making best use of our budget – Living within our Means**

Like all Councils in Wales, Rhondda Cynon Taf, has operated for nearly a decade in a challenging environment of reduced funding alongside rising demand for services as well as inflation. During this time we have delivered around £87Million in savings without cutting frontline services and have done this by carefully managing our finances, planning ahead and changing how we work.

In 2018/19 the Council received a 0.5% increase in funding, and we needed to take account of inflation of around +2.3%. This meant that, along with rising demand for services, we needed to make saving of £9.8Million to set the budget. We were able to make these savings by becoming more efficient in how we purchase goods and services, changing how the Council is structured, investing in technology and working more collaboratively with others. We were also able to keep the Council Tax increase to 3.3%, the lowest in Wales. More detail on our 2018/19 revenue budget of £471.6Million can be viewed [here](#).

As part of our forward planning, we have estimated that we will need to find further savings of around £50Million by 2021 to off-set continuing reductions in government funding and increasing demand for services, particular in Social Care. We know it will be harder to deliver year-on-year savings in the future and that is why we are continuing with our approach of examining every part of the Council's budget alongside a programme of significant investment in key services. Our work and investment is focussing on:

- Early intervention and prevention work in a wide range of areas to improve the lives of residents. This includes our new Resilient Families Programme that is supporting an increasing number of families with complex needs and aims to prevent the need for children to be brought into the care of the Council.
- Keeping adults independent through, for example, collaborating with other organisations and integrating our arrangements to create a new regional Stay Well @home service. This Service is in its first year of operation and is already getting more people home more quickly and safely after being in hospital and helping more older people to stay living independently in their own homes.
- Generating more income from existing or new services, such as, offering a fast-track service for planning applications;
- Offering more services on-line by involving customers in the design of services and using digital technology to modernise how the Council works. This includes enabling Council staff to work from any Council office location so that they can provide even more responsive services, and
- Becoming more efficient by thinking long term and investing in the future. This includes invest-to-save energy efficiency schemes and looking at how the Council operates to eliminate duplication and paperwork.

As well as this, as part of our capital programme for 2018/19 to 2020/21 we are investing £180Million in priority areas to further improve infrastructure and facilities available for residents. This includes regeneration projects, building better schools, improving the

condition of roads and community assets such as parks and playgrounds as well as further investment in Leisure Centre facilities.

As part of the Cardiff Capital Region City Deal our plans extend over ten years, with the Council playing a central role in delivering an exciting and ambitious plan to improve the economy of South East Wales.

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## **WORKING NOW FOR THE WELL-BEING OF FUTURE GENERATIONS**

We are continuing to implement the [Well-being of Future Generations \(Wales\) Act 2015](#) across the Council. This Act means that we have a duty to improve the social, economic, cultural and environmental well-being of residents, both as an individual public body, i.e. the Council and also working in partnership with others in a Public Services Board (PSB).

As a public body, the Council is continuing to make sure that its business is conducted in a way that integrates the requirements of the Act into everything we do, which is set out in a Policy Statement agreed by Cabinet in [November 2016](#). This means that in delivering our priorities of ***Economy, People and Place***, and across all our services we are doing more to

- balance the short term needs with planning for the future.
- work with other partners to deliver objectives.
- involve those with an interest and seek their views.
- put resources into preventing problems occurring or getting worse.
- consider the effect of our work with that of other public bodies and organisations.

We also need to apply this thinking to our organisational planning and processes e.g.

- Corporate Planning – making sure that all services focus on what matters most.
- Financial Planning- making sure that we continue to make the most of our resources and focusing on preventing problems from happening at all or getting worse.
- Work force Planning – making sure that all our staff are equipped with the skills and knowledge to support the change in thinking that will help the Council to meet its obligations.
- Procurement – making sure that we not only provide value for money but also benefit society, and with minimal impact to the environment.
- Assets – making better use of our buildings, making them more widely available for community use, sharing with other public services so that they are sustainable in the long term. Also providing or supporting residents and communities to develop, as well as our staff.
- Risk Management – making sure the short, medium and long term risks are well managed, and allow the Council to meet its requirements.
- Performance Management – making sure that the Council can show how it is making progress towards its own Well-being goals and those it shares with others.

We know there is more to do and we are continually challenging why, what and how we do what we do and are willing to make changes that will benefit the people and communities of Rhondda Cynon Taf, both now and in the future. The Council voluntarily works with public bodies and other organisations in many [different partnerships](#) and joint working arrangements.

The Well-being of Future Generations Act sets out that all Councils must work as part of a Public Services Board and means a different way of working with other public bodies and involving people and communities.

Rhondda Cynon Taf and Merthyr Tydfil County Borough Councils work with many of the same public bodies, e.g. South Wales Police and Cwm Taf University Health Board and in 2016, agreed to join together to form the [Cwm Taf Public Services Board](#). This Partnership Board consists of the two Councils as well as public and third sector bodies across the Cwm Taf region.

In May 2018 the Cwm Taf PSB published its [Well-being Plan](#) for the area. The Plan contains information about the priorities that will be the focus of the work of the PSB over the immediate and long term, which are

- THRIVING COMMUNITIES
- HEALTHY PEOPLE
- STRONG ECONOMY
- TACKLING LONELINESS AND ISOLATION

The Council will be actively involved in both leading and contributing to these wide ranging priorities.

The Plan was informed by an [Assessment of Well-being](#) of the Cwm Taf area and extensive discussions and engagement with residents and stakeholders from across both Rhondda Cynon Taf and Merthyr Tydfil. The information contained in the Assessment of Well-being is being continually updated to shape the work to deliver the Well-being Objectives where more can be achieved by working together. It will also help to increase our knowledge and understanding of the issues affecting Rhondda Cynon Taf.

The PSB will publish its first annual report setting out its progress towards its Well-being Objectives in July 2019.

The Future Generations Commissioner for Wales has also identified six priorities to give a focus for her work within the scope of the Act

*“Creating the right infrastructure for future generations within which the focus will be:*

- *Housing Stock*
- *Energy generation and efficiency*
- *Transport Planning*

*Equipping people for the future within which the focus will be*

- *Skills*
- *Adverse childhood experiences (ACEs)*

- *Alternative models for improving health and well-being – often called ‘social prescribing’ where patients are referred to other services to meet their well-being needs, e.g. GPs referring patients recovering from surgery to a leisure centre to help their rehabilitation.*

We have a good track record in respect of work in these areas, much of which is included in our progress to date and our plans for the future.

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## **EQUALITY**

Last year we said we would review our Strategic Equality Plan. Whilst some progress has been made, it has been slower than we planned, we are now accelerating this work. We are using information and data about the population in RCT and what residents have already told us, information about our services and external sources such as Equality and Human Rights Commission reports, to shape and determine the Council's proposed Equality Objectives. We will then check with our residents that what we plan to do is relevant to their lives. The new Strategic Equality Plan (SEP) will better reflect the requirements of the Well-being of Future Generations Act and the seven national Well-being goals and will enable us to establish how as a Council we are contributing to a more equal Wales in particular.

In the meantime we have been continuing to work on our previous Equalities Objectives, i.e.

- Hate Crime and Addressing Negative Attitudes and Behaviours
- Gender Pay
- Developing More Robust Monitoring Arrangements

### **Tackling Hate Crime and Negative Attitudes in Rhondda Cynon Taf**

We have continued to work closely with partners including the South Wales Police and Registered Social landlords, which has enabled us to ensure that residents get a positive and consistent response when reporting Hate Crime.

Developing our partnership with South Wales Police, we now attend the South Wales Police divisional monthly Hate Crime meeting. Attending this meeting ensures we have continuing and accurate data relating to incidents of Hate Crime across RCT and we are able to monitor statistics and identify emerging patterns. Where patterns have been identified, we meet with people in the community, using pop-up stalls in libraries and supermarkets to raise awareness of Hate Crime and also talk to local residents about their experiences of hate crimes and how they can report it.

Emphasis has been placed on education and early intervention. We identified that most hate crime referrals come from Year 7, 8 and 9 pupils, therefore we have taken a more proactive and preventative approach and now deliver sessions to Year 6 pupils. We have worked with primary, secondary, special schools and colleges, to deliver PREVENT training to staff and Hate Crime Awareness training sessions to pupils. As well as raising awareness of Hate Crime, the aim of these sessions is to reduce discrimination and increase Hate Crime reporting. We have collaborated with parties such as Victim Support and the Children's Commissioner to ensure the training is fit for purpose and is relevant to emerging hate crime issues.

We have put in place two new processes in respect of Hate Crime

- providing support to high risk victims of Hate Crime, providing crime reduction tools e.g. dummy cameras, alarms for windows, stickers for windows stating CCTV is in operation as well as signposting to appropriate services where necessary.
- taking action against perpetrators of Hate Crime. The emphasis has been placed on education, and restorative justice approaches where we contact perpetrators and deliver one to one sessions with them with the aim of reducing further incidents

During Hate Crime week 2018, we worked in partnership with South Wales Police to host a variety of community engagement events. These were held in various locations across RCT, including hospitals and supermarkets. These events enabled us to talk to residents about their experiences, raise awareness of Hate Crime and collect statistics, which has helped us to gain a better and more accurate understanding of residents' experiences.

In early 2018, in recognition of our commitment and work towards sexual orientation equality, the Council was included in Stonewall's Top 100 employers. To achieve this status, we participated in Stonewall's Workplace Equality Index which is the benchmarking tool for employers to measure their progress on Lesbian, Gay, Bi, Transgender (LGBT) inclusion in the workplace. The 100 best-performing organisations are celebrated publicly.

Our work to retain this status included engaging with LGBT+ residents at Pride Cymru in Cardiff as part of a partnership with other local authorities under the banner of 'Proud Councils'. RCT residents at the event told us that they want more visibility of LGBT+ issues in the local authority area and more LGBT+ events in their local communities.

For LGBT History Month, Rhondda Heritage Park and Pontypridd Library exhibited Pride Cymru's Icons and Allies exhibition. The exhibit was also displayed within Council offices, where Perthyn and the Allies Network ran coffee mornings to raise awareness of the LGBT+ community. We ran a community event in Clwb Y Bont called 'Proud Valleys Proud Voices' where a LGBT+ panel explores issues such as 'being LGBT in the Valleys' and how Trans is portrayed by the media. We have also supported one of our Councillors, to establish 'Proud Valleys', the Rhondda LGBT+ network.

Many of the Council's buildings, including the Lido Ponty, the Rhondda Heritage Park and our Park and Dare and Coliseum theatres were lit in rainbow colours to mark 'Pride Cymru' and the images were shared on social media. This prompted a wide face book and twitter reach, over 10,000, with over 1,200 "likes/loves" and a number of supportive positive comments being published including ***"What a fantastic show of support!! Thank you @RCT Council"*** and ***"Thank you for celebrating Pride and for showing you are inclusive"***

### ***Tackling complaints about Taxi Drivers***

***During 2017 there were complaints from the public about taxi drivers in RCT not taking fares from customers who are wheelchair users. Council officers responsible for issuing taxi licences together with members of the Disability Forum and Disability and Carers employee network undertook a 'secret shopper' exercise to assess the problem. There was mixed feedback from those involved. The majority of taxi drivers accepted customers who are wheelchair users and provided a good level of customer service. A few however, did not accept the fare. The drivers provided a number of reasons for their actions, which included the boot space of the taxi being full. Once the 'secret shopper' work was completed, the Council officers met with the taxi drivers who had not provided an acceptable service to outline expectations, raise awareness of disability issues and set out the consequences of not providing an inclusive taxi service. Also, all licensed Taxi Drivers in RCT have been made aware of disability issues. We will continue to raise disability awareness throughout the taxi trade, including in regular newsletters to taxi drivers and also through the BTEC qualification which all taxi drivers must complete. We will also take appropriate action where licensed drivers/operators do not provide an acceptable and inclusive service or do not comply with the law.***

In January 2018, we again marked Holocaust Memorial Day with an event in Rhydyfelin Library attended by around 100 people. The event was a partnership of, South Wales Police, St John's Baptist Church in Wales School, Hawthorn High School and Treorchy Library's Young Readers Group marking the atrocities of the Holocaust and subsequent genocides as well as raising awareness of modern day prejudice and the need to report hate crime. Following the public event a bilingual workshop was held with Year 6 pupils from Heol Y Celyn Primary School which explored stereotypes and modern hate crime.

### **Delivering the Time to Change Wales organisational pledge**

We continue to tackle the stigma and discrimination round mental health. Last year we said we would hold 'Time to Talk' sessions in schools. A presentation on the 'Time To Change' Campaign was made to Headteachers and 'Time To Talk sessions' were held in schools where we engaged with teaching and non-teaching staff. A counsellor from our Occupational Health Unit attended the sessions and was able to provide on the spot advice and support if needed.

Members of our Allies Network have received training from a 'Time to Talk' Champion and now the Allies Network is regularly involved in supporting the 'Time to Talk' sessions. During these sessions many staff have discussed issues affecting them which they have previously not disclosed. This means we are able to advise and signpost them to suitable support such as the Occupational Health Unit and Valley Steps Mindfulness and Stress Busting courses.

We have also delivered Resilience workshops to primary school Headteachers across the County Borough as part of a wider well-being programme.

## **Gender Pay**

We are continuing to make sure that everyone who works for the Council is treated equally through our ongoing work on the 'WAVE' project (Women Adding Value to the Economy).

Our managers are continuing to receive training to help them recognise and eliminate any bias when they are recruiting or promoting staff. This includes a new e-learning package to go alongside the managers' briefings and other training in place.

We have introduced a number of schemes to provide more flexibility to staff which in turn will lead to improved services to our residents, reduced costs of services and a better work life balance for our staff. This includes Agile Working which is being introduced cross the Council. What this means is that officers who spend much of their working day working in the community and travelling across the County Borough are able to make better use of their time by working at shared 'hot desks' in different council offices where it is more efficient and effective to do so. This also means that they spend less time travelling from a set office base. This way of working was trialled in three of our service areas and the feedback has been very positive. There has been a noticeable improvement in productivity and staff have benefited from greater flexibility and an improved work-life balance. As a result of the success of the trial, Agile Working will be extended to other appropriate service areas.

We have also introduced the 'purchase of additional leave scheme'. Employees are able to purchase an additional 10 days leave per year, which they can pay back in their salary over a 12 month period. This allows greater flexibility for employees to manage their time to suit their individual needs, in some cases it may help with caring responsibilities, whereby reducing some pressure on their work life balance.

As part of our staff surveys, we found that women employed in lower graded jobs are less likely to have a performance review with their line manager. A performance review would provide these women with the chance to find out more about the opportunities that are available to them to progress, e.g. opportunities to progress to job roles on higher wages. As a result of the findings from the service we have put in place arrangements to make sure that these women have a performance review and access to development opportunities.

We are also developing a more detailed understanding of our staff and services so that we can identify where we can do better in terms of equalities but also so that we can recognise where we are doing well. We conducted a staff survey in 2017 which focussed on whether the Council is an inclusive workplace. It asked if staff felt they could be themselves in the workplace and also about mechanisms to report bullying and harassment. Staff who responded told us that they were 'always/often' able to be themselves at work and that most were not subject to bullying or harassment at work. Research indicates that staff who are being bullied or harassed may not wish to tell anyone or report this, so we will continue to advise employees through training and news articles about how they can report bullying and harassment.

The survey also highlighted that not all staff know about our networks i.e. Perthyn (LGBT+), Allies, and our Disability and Carers networks. These have now been included in our

induction arrangements when staff start new jobs and we have put in place arrangements to brief our managers so that they are better able to understand and communicate relevant information.

We assigned a project team to look at the information we collect on our service users and to explore the benefits of collecting equality monitoring information, and how we can best use the information to make decisions that better reflect the diversity of our communities. The recommendations will be incorporated into the new Strategic Equality Plan.

In partnership with the Carers Project, we ran a Disability and Carers event at Hawthorn Leisure Centre. There were a number of exhibits, information stands and activities on offer for the public to participate in. Feedback from people who attended the event was positive. This included the event itself, workshops taking place and the helpfulness of staff. One of the participants told us *“really enjoyed the event and hopefully have another one soon”*

### **Improving our monitoring arrangement so that we can check that what we are doing is making a difference**

In everything we do we are seeking to ensure that the Council can demonstrate it is delivering equal and fair services to residents. As part of an annual review of all of our services we have been able to demonstrate where we are doing well and where we need to do more. This has been reported in our [Annual Equality Report 2016/17](#). We know we have more work to do and we will be setting out our approach and our measures of success as we develop our new Strategic Equality Plan this year.

### **What are we going to do next year?**

Later this year we will involve residents and groups to help shape our new Strategic Equality Plan 2018/22 and take steps to better demonstrate our work to contribute to a more equal Wales.

In the meantime we will continue to

- monitor hate crimes to enable robust scrutiny at the Cwm Taf Community Cohesion Group.
- encourage service managers to gain a greater understanding of customers by collecting equality monitoring data and ensure diversity is represented in decision making.
- provide awareness about our employee networks and increase their membership.
- continue to implement the WAVE action plan with a specific project on whether barriers exist for career development for senior women in the organisation.
- continue to tackle the stigma of Mental Health through our commitment to the ‘Time to Change’ Wales Pledge.
- encourage new membership to the Disability Forum to ensure it reflects our diverse communities in Rhondda Cynon Taf.
- increase our knowledge and understanding of our workforce.

You can see more detail about our work and progress in our Annual Equality Report which was presented to a meeting of the Cabinet in [March 2018](#).



## **WELSH LANGUAGE: Delivering services in the language of your choice**

Since the introduction of the [Welsh Language Standards in 2016](#), the Council has made good progress in implementing its requirements i.e.

- treating Welsh language the same as the English language, and
- offering people the opportunity to receive their services from us, as well as from those funded by us, in Welsh.

All Councils must follow these standards, which affect all areas of our work and we can receive a penalty of up to £5,000 for each time we are found to be in breach if we don't keep to them. The Council has been subject to a number of statutory investigations and have been found to be in breach of some standards. However, by working closely with officers from the Welsh Language Commissioner's office, we have worked hard to resolve these issues and as a result we have not received any financial penalties.

How we are implementing the requirements in the standards has been set out in two documents that we are required to publish by law, these are the [Welsh Language Standards Action Plan](#) and the Council's five year [Welsh Language Promotion Strategy](#), which was agreed by Council in September 2016. The Welsh Language Promotion Strategy also sets out our priorities in the 5 years covered by the strategy.

### **To promote the Welsh Language we are....**

expanding Welsh-medium education from pre-school to post-16

encouraging the use of Welsh in the home

increasing the number of adults learning Welsh

extending opportunities for children, young people and families to use Welsh in the community and in leisure activities

expanding the use of Welsh in

### **In the last year we have....**

submitted an amended [Welsh in Education Strategic Plan 2017-2020](#) to the Welsh Government. This sets out what we will do to increase the number of pupils receiving education through the medium of Welsh in our schools.

put in place more Welsh medium pre-school settings, which we hope will influence the numbers of parents choosing Welsh medium education and support the use of the language at home and encourage parents who choose Welsh medium education for their children.

reviewed the target for increasing the numbers of Welsh speakers in the Council to align with the Welsh Government's targets.

agreed a project with the 'Urdd' to ensure swimming lessons delivered through the medium of Welsh are mainstreamed in Council locations at no additional cost to the customer.

appointed a Welsh language tutor for our staff, so that

the workplace

our customers can access services in the language of their choice. As a result, 175 staff received support to improve their use of Welsh language in less than a year.

We are continuing to work with a wide range of partners to help us achieve our priorities we are work with partners on Rhondda Cynon Taf's Welsh Language Forum (Fforwm Iaith). This forum is made up of voluntary groups, third sector and other public sector bodies which play a key role in the development of the Welsh language.

The detailed report setting out our progress in delivering this strategy was considered by our [Welsh Language Cabinet Steering Group in May 2018](#).

We will continue to work on these priorities during in 2018/19. We will also

- work more closely with our partners in the community to help achieve our local strategy and meet our national targets.
- consider our plans in the light of the Welsh Government strategy [Cymraeg 2050 – A million Welsh speakers](#). This national strategy is about
  1. increasing the number of Welsh speakers.
  2. increasing the use of Welsh.
  3. creating favourable conditions, in other words making Welsh more accessible in our every day lives. As part of this work we will review our current targets for increasing the number of staff which can deal with our customers in the language of their choice.
- align with the Welsh Government's Action Plan in respect of [Education in Wales](#) which aims to improve Welsh medium provision across Wales.

As a result of the steps we have already taken, the Council is well placed to meet the requirements of both of these national initiatives as well as contribute significantly to the national Well-being goal of '*A Wales of vibrant culture and thriving Welsh Language*'

## **BIODIVERSITY**

Biodiversity is the variety of life on earth and includes all species of plants and animals and the natural systems that support them.

We are continuing our work to meet the requirements of the [Environment \(Wales\) Act 2016](#) which came into force in March 2016. What this law asks us to do is to protect our environment, as well as meeting the challenge of creating jobs and homes, health and education. By working in this way, it will also help to make Wales a low carbon, green economy, ready to adapt to climate change.

As well as being the right thing to do, we are meeting the other requirements of the Act by contributing to a more joined up approach to how natural resources such as the land, water, air and wildlife are managed. We are also thinking about how we use these natural resources so they will still be available for the future and consider biodiversity in our decision making and actions.

This law works alongside what we need to do to improve Environmental Well-being and helps to meet the seven national well-being goals in the Well-being of Future Generations Act described above.

In the last year we have been finding out more detail about what our services are already doing and are developing our Biodiversity plan that will integrate healthy ecosystems with developing infrastructure across the County Borough. We have also

- worked with the Pen y Cymoedd Wind Farm developers on planning requirements that will integrate biodiversity and flood risk reduction in one of the largest peat-bog restoration in Wales. This will ensure positive nature conservation, landscape improvements and flood risk management for 25 years.
- continued to work with our partners, including South Wales Fire and Rescue, Natural Resources Wales and the Wildlife Trust on the 'Healthy Hillside' project. Starting as a pilot on two sites in the Rhondda, 'Healthy Hillside' will bring extensive hillside areas of land, including land owned by the Council, into grazing management that will both reduce the risk of wildfire and also increase biodiversity. If the pilot is successful the project will be extended to new sites as part of a long term programme of restoration works.
- continued to work as part of the Local Biodiversity Action Group. This Group brings together people and organisations to co ordinate action for wildlife across Rhondda Cynon Taf. One of its successes included a 'bio-blitz' in the former colliery site in Maerdy in summer 2017. Organised by the [South East Wales Biodiversity Records Centre](#), (SEWBREC) the wildlife recording day 'bio-blitz' was described as ***"our most successful recording day for many years. A great turnout from the recorders, a brilliant site, a great format. and hopefully some great records too."*** So far records of 345 species have been submitted, 10 of which are listed as of importance under the Environment (Wales) Act. SEWBREC have also undertaken biodiversity training with Ferndale Comprehensive school on the former colliery site in Maerdy to encourage pupils to engage with their local environment. The Group is also working

with the [Glamorgan Bird Club](#) to help to stop the decline of the Swift population, including looking to identify sites where swift nest boxes can be located.

In 2018/19 we will continue to

- ensure that biodiversity is integrated into the plans for new housing estates. This includes sustainable long term management of public open spaces, protecting trees and hedges, meadows and wildlife corridors as well as providing for sustainable drainage, children's play, active travel routes and an attractive environment for new residents and their neighbours.
- look at how all the individual sites, where planning consent has included wildlife mitigation, can be made to work together to provide valuable habitat which is at a landscape scale and for the long term.
- develop and increase the number of sites providing wildflower and pollinating insect habitat, through grassland and grass verge management.
- develop an area in Llantrisant as part of 'Healthy Hillside', reducing the risk of wildfire.
- identify and progress the other priorities for the Council under the 'Biodiversity Duty'.

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## How we are listening to the Residents of Rhondda Cynon Taf

Over the last year we have continued to make information about Council services easier to find and understand. We continue to improve the ways in which we talk to and consult with residents in their communities, by having face to face conversations and moving away from the traditional surveys where they have been found not to work well, particularly with those people that in the past have been hard to reach or those that are seldom heard.

These conversations help us to be more visible, accountable and accessible to residents in communities and hear first hand their concerns and the challenges they face. People tend to have strong views and affiliations with their local communities, and this is definitely the case across Rhondda Cynon Taf.

Over the last year, as a Council we have continued to embed and strengthen our arrangements for involving and consulting with people and communities. This has included consultation on setting our budget and council tax levels, where we involved 1,500 people in a number of different ways e.g. through the use of an online Budget Simulator, Social Media, including a [Youtube video](#) , as well as Councillors and officers talking to people in Town Centres, Leisure Centres and Libraries and talking to young people in schools as well as a specific event for young people talking about the budget.

We have also

- consulted with residents on a number of proposals for changes to services in a variety of ways. This included consultations on the introduction of a Public Spaces Protection Order to prohibit dog fouling and also for Controlled Intoxicating Substance Orders in order to reduce antisocial behaviour in Aberdare and Pontypridd.
- continued to use social media to engage with our residents using @cwmtafconsult to reach more of our residents by promoting consultation events and online surveys, responding to residents enquiries and also retweeting the work of our partners, e.g. Police PACT meetings and Health advice from the Health Board and Public Health Wales. We have also used Twitter to ask people for their views on the budget proposals.
- worked with our partners to support consultation and engagement on the [Cwm Taf Well-being Plan](#) and supported the development of the Cwm Taf partnership website '[Our Cwm Taf](#)'.
- asked members of our Citizens' Panel
  - to complete a Travel Diary to find out how people travel across RCT, i.e. walking, cycling, using cars or public transport so that we can identify improvements to the transport network
  - for their views on Street Cafe Furniture in Pontypridd
  - for their views on the Public Spaces Protection Order as part of the wider consultation.
- further developed our RCT wide Youth Forum, which is chaired by young people. The Youth Forum is asked for their views about Council services and budget issues. A number of sub groups have been set up by the young people to take forward

issues such as mental health, well-being and anti-bullying. Together, the sub groups have created a video for schools and youth clubs across RCT, to raise the profile of the impact of bullying on the mental health of young people. This is still in development and will be available in the autumn.

- developed closer links to our Older Persons Fora across Rhondda Cynon Taf so that they are better able to provide feedback on issues that effect the well-being of our older residents. We have involved the Older People's Advisory Group on all major Council consultations and supported the Older Person Forums to increase their use of technology to help them engage differently.
- started work to develop an approach to involving our residents that brings together our young and older people so that they each gain a greater understanding of the issues that affect them.
- shared information with our partners through a Public Engagement Group to make sure that we better co ordinate resources and use the information we each receive so that residents are not asked the same or similar questions by different partners and that relevant, appropriate and anonymous responses can be used by different partners.

We continue to welcome feedback from all sources and are grateful to people who give us their views and tell us what we are doing right and where we need to improve. We also value feedback about our plans for the future so that we can better prioritise areas to change and/or improve. Please see our contact details to get in touch.

Listening and responding to you is important to us. We know that by involving you directly and more regularly, we get a better understanding of your needs and expectations, e.g. because of what you told us we introduced the Public Spaces Protection Order to reduce the impact of dog fouling across the County Borough. It also means that you get more information about the challenges, the choices we face and decisions we have to take as a result of reducing budgets.

We know we still have more to do and we are continuing to improve how we meet and talk with people and communities so that we have more opportunities for ongoing conversations and fewer formal questionnaires and complicated surveys. In 2018 we have plans to

- continue to talk to people across the communities in Rhondda Cynon Taf
- refresh and update our Citizens' Panel.
- use the information that residents give us to better focus how we engage and involve them.
- work with our partners as part of the Cwm Taf Public Services Board to support the delivery of the Cwm Taf Well-being Plan as well as other projects that involve working with others including the Cardiff Capital Region City Deal, the South Wales Metro and Valleys Taskforce.

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**FINANCE AND PERFORMANCE SCRUTINY COMMITTEE**

**DRAFT Minutes** of the Special Meeting of the Finance and Performance Scrutiny Committee held at the County Borough Council Offices, The Pavilions, Cambrian Park, Clydach Vale on Wednesday, 4<sup>th</sup> July 2018 at 5 p.m.

**PRESENT**

County Borough Councillor M. Powell – in the Chair

**County Borough Councillors**

S. Bradwick	G. Hughes
G. Caple	S. Rees-Owen
J. Cullwick	G. Thomas
M. Diamond	J. Williams
G. R. Davies	T. Williams
G. Holmes	R. Yeo

**Non Committee Members/Education Co-opted Members in Attendance**

County Borough Councillor M.Norris – Cabinet Member for Corporate Services

County Borough Councillor L.M.Adams – Chair of the Overview & Scrutiny Committee

Mr.J.Fish – Elected Parent/Governor Representative

Mr.C.Jones – GMB Representative

Ms.L.Davies – Unite Representative

**Officers in Attendance**

Mr.P. Nicholls – Head of Legal-Litigation, Planning & Environment,  
Community & Children's Services

Mr. C. Bradshaw – Chief Executive

Mr. C. Lee – Group Director, Corporate and Frontline Services

Mr G. Isingrini – Group Director, Community & Children's Services

Mr.P.Griffiths – Service Director, Performance & Improvement

**1 APOLOGIES FOR ABSENCE**

Apologies for absence were received from County Borough Councillors S. Rees-Owen and M. Diamond. An apology for absence was also received from Mr.R.Hull (lay Member of the Audit Committee).

## **2 DECLARATIONS OF INTEREST**

**RESOLVED** – to note that in accordance with the Members' Code of Conduct there were no personal declarations made at the meeting pertaining to the agenda.

## **3 DRAFT CORPORATE PERFORMANCE REPORT 2018/19**

The Service Director, Performance & Improvement reported on the purpose of the meeting which was to provide Members with the opportunity to review, challenge and propose amendments to the draft Corporate Performance Report for 2018/19 in respect of the Council's Corporate Plan priorities of 'Economy', 'People', and 'Place'.

The Service Director explained that Members of the Finance & Performance Scrutiny Committee were being asked to form a judgement on the extent to which the draft Corporate Performance Report for 2018/19 sets out a balanced and evidenced based assessment of the Council's 2017/18 performance in its Corporate Plan priorities and whether the Council's ambitions for 2018/19 are understandable that will enable progress and impact to be measured and scrutinised.

It was pointed out that the final draft version of the Corporate Performance Report 2018/19 would be presented to Cabinet on 17<sup>th</sup> July 2018, incorporating any amendments deemed necessary by the Finance & Performance Scrutiny Committee.

The Service Director also advised that an overview of each Priority would be presented by the relevant Officer in the following order: Economy, People and Place, with opportunity for Members to ask questions after each overview.

### **Economy – Building a Strong Economy**

The Chief Executive provided an overview of performance in relation to the priority 'Economy – Building a Strong Economy' and advised that good progress has been made in respect of a number of long term projects such as the City Deal and the South Wales Metro. There have been positive developments in the town centres of Pontypridd (Taff Vale Project and the YMCA) and in Aberdare (the Boot Hotel) and Cabinet Members and Officers have played a key role in supporting and encouraging local businesses to the area. The Chief Executive went on to indicate that significant investment has also continued to be made in schools across the County Borough and good academic attainment had been achieved within the first 3 key stages although it was difficult to measure Key Stage 4 due to changes to the qualifications that can be included within this performance indicator.



It was reported that opportunities exist to deliver further improvement in areas such as reducing the number of pupils excluded from schools and increasing the footfall to some of our town centres.

Following the presentation, the Committee discussed the information and questioned the Chief Executive.

The Committee acknowledged the developments in the town centres of Pontypridd and Aberdare but queried the lack of employment opportunities in the northern part of the County Borough compared to other areas which is encouraging residents to move to the Southern parts of the County. The Committee acknowledged the investment that the City Deal will bring but stated that manufacturing needed to be brought back into communities like Hirwaun, to keep residents in work.

The Chief Executive indicated that by investing in the County Borough's key town centres, this will have a ripple effect which will positively impact on smaller towns in the long term. The Chief Executive referred to the existing bus links that are in place between Rhondda Fach/Fawr and Porth and added that the City Deal is looking at jobs for the local area and presenting graduate opportunities, and has developed projects such as the Energy Park in Hirwaun. Reference was also made to the Metro which will replace / upgrade the existing infrastructure and then support development in other areas.

A Member of the Committee raised concern at the lack of notification provided to the residents of RCT in respect of the introduction of the new Refuse and Recycling Collection Service which had been set up to help improve recycling rates and service delivery. In response Members were reminded of the steps in place to inform residents of the new process such as via social media, door knocking and awareness campaigns in advance of the change. The Chair of the Public Service Delivery, Communities and Prosperity Scrutiny Committee confirmed that Members of this Committee had the opportunity to undertake pre- scrutiny of the report prior to it going to Cabinet. Another Member reported her concerns regarding the potential for people to leave their black bags outside the houses of others. It was reported that the Council will continue to provide support to households who for various reasons may find these proposals challenging e.g. households with ash waste and large families.

In response to a query in respect of the number of empty properties brought back into use per annum and the issue of supporting those residents living close to an empty property, it was confirmed that the target has been set linked to the level of available resources. The Chief Executive added that additional one-off investment is being made in this area for 2018/19 through the estimated income to be generated by the decision to remove council tax

discount on dwellings that have been empty for more than 6 months (this being effective from 1<sup>st</sup> April 2018).

It was agreed that the figures set out on page 16 of the report relating to the number of private sector dwellings which have been vacant for over 6 months would be corrected and consideration be given to whether the inclusion of both unemployment and worklessness statistics were clear for the reader.

A Member asked for clarification regarding the following three issues: closing the achievement gap between children who are disadvantaged and their peers; school attendance; and the increase in school exclusions, having regard to the linkage and cause across all three issues. The Chief Executive explained that with regards to attendance, the local authority does issue a number of Fixed Penalty Notices; however, there does need to be more engagement at school level. The Chief Executive added that from September 2018 the attendance strategy would be revised. It was reported that with regard to exclusions there is sufficient provision within our schools but further improvements do need to be made particularly to improve the Special Education Need provision. In respect of closing the gap, it was explained that there is currently a lot of work being undertaken in this area although a different approach may be required to achieve the impact sought.

A Member commented that more assaults on teachers are taking place within our schools and this should be dealt with by way of exclusions as the Local Authority has a duty of care towards its teachers and staff. It was agreed that certain behaviour warrants exclusion but it was also pointed out the importance of understanding why certain behaviour is happening within the classroom. The Chief Executive stated that the Local Authority does not advise Head Teachers when to exclude pupils, this being the responsibility of headteachers / schools to decide based on the evidence before them and appropriate measures need to be put in place to support both teachers and pupils.

The Committee discussed the need for more vocational courses within colleges and schools to help fill the gaps for skilled labour in the workforce. It was reported that most schools tailor their curriculum to suit students and local colleges offer level 2 and 3 qualifications as well as successful work based learning environments; however, this needed to be done within the parameters of the National Education System in Wales.

A Member wished to remind Committee that the recent educational event, 'Attend and Achieve' had been held at the Coliseum, Aberdare with the Cabinet Member for Education and Lifelong Learning. It had been a successful event and a reminder to all that lots of things are being achieved and there is cause to celebrate much within education.

A Member asked whether reference could be made within the 2018/19 action plan around what support / involvement the Council will have in developing the Rhondda tunnel.

In response to a query about reference to the Welsh Language within the report, the Service Director, Performance & Improvement confirmed that reference has been made to the Welsh Language in the main body of the report on page 45 and within the PLACE priority action plan.

### **People – Promoting Independence and positive lives for everyone**

The Group Director for Community & Children's Services provided an outline of the Council's Corporate Plan priority for People – Promoting independence and positive lives for everyone. He reported that good progress has been made to maximise people's potential and maximise people's independence. He reported on the following successful initiatives: the Stay Well @ Home Service which supports the Council's priority of "supporting independent lives for everyone" as people will be cared for in their own homes as much as possible by avoiding unnecessary hospital admissions and discharging people home from hospital as early as possible, and Resilient Families, which supports vulnerable families who are unable to cope. The Group Director also highlighted that the Stay Well @ Home service is also being considered for two national awards which he credited to the dedication of the staff. He explained that the Council is investing in extracare facilities and has continued to invest in its Leisure Services to encourage residents to be more physically active. In conclusion the Group Director acknowledged that there is still more to do to embed the Resilient families model and safely reduce the number of children looked after and provide people with more choice in terms of developing community based alternatives to more institutional settings.

The Chair of the Health & Wellbeing Scrutiny Committee concurred with the Group Director with regards to the good progress of the Stay Well@ Home Service.

A Member sought an explanation for the disparity in the life expectancy of those residents who reside in the North compared with the South of the County Borough. The Group Director reported that service provision from a social services perspective was based on individual needs but that work was ongoing on a local and regional level to strengthen community based provision.

The Chair commented on the percentages set out on page 25 of the report relating to the percentage of people using direct payments and asked whether the numbers could be provided to set the percentage in context. The Group Director indicated that there are approximately 350 people in receipt of direct payments and that the principle of including number and percentages could be incorporated into future reporting.

### **Place – Creating neighbourhoods where people are proud to live and work**

The Group Director, Corporate & Frontline Services presented performance in relation to the priority for Place – Creating neighbourhoods where people are proud to live and work. It was explained that there are 4 underlying priorities: people feeling safe in their communities; parks and green spaces; involved and resilient communities; and maintaining a clean and attractive environment. The Group Director outlined each priority in detail and the Committee discussed the content of the report before asking questions of the Group Director.

A Member queried the gaps in the statistics on pages 181 and 195 of the report (shown as N/A i.e. % of residents surveyed in targeted town centres who feel unsafe; % residents satisfied with the conditions of roads and pavements; and average number of working days taken to clear fly tipping incidents). The Group Director indicated that this data had not been collected for 2017/18 and arrangements were being put in place for these to be reported in 2018/19.

In addition, it was also queried whether there was all Wales information available for the performance indicator ‘% of residents satisfied with the County Borough as a place to live’ as this was sourced from the National Survey for Wales data. The Group Director indicated that the availability of all Wales information would be checked and if available would be included within the report.

A Member queried the correlation between the targets set out in the report compared to the indicators outlining where the local authority is among the bottom quartile in Wales (i.e. for the % of Principal A and B Roads in overall poor condition). He also asked whether the targets are challenging enough. The Group Director confirmed that although these indicators remain in the bottom quartile for Wales, the long term direction of travel was one of year-on-year improvement linked to the additional investment allocated to this area. The Group Director indicated that for A roads, in 2010/11 performance was 16.2% in overall poor condition compared to 5.2% in 2017/18 and for B roads, in 2010/11 performance was 15.2% compared to 6.23% in 2017/18.

Another Member queried why the ‘number of recorded incidents of antisocial behaviour’ which was below target when less incidents had been recorded in 2017/18. The Group Director explained that an increase in recorded incidents had been expected due to awareness raising activities undertaken during the year. The Group Director added that on-going work would continue in this area in 2018/19.

Another Member queried the PI relating to the % of municipal waste collected by local authorities. The Group Director confirmed that the definition has changed and this has had a significant impact on all local authorities. He stated that the Welsh Government target is 70% by 2024/25 and actions are continuing to be considered to ensure the Council meets this target. The Group Director referred Members to page 170 of the report which highlighted improved recycling levels following engagement with residents in areas where

recycling has previously been relatively low. The Service Director Performance and Improvement also indicated that the overall picture of 2017/18 performance was: 61% is recycled, approximately 2% sent to landfill and approximately 37% incinerated and turned into electricity that is passed through to the national grid.

A Member asked if there were any future plans to have SHED in the Rhondda recycling centres. It was confirmed that the query would be passed to the relevant Director and a response provided to the individual Member.

Following consideration of the report it was **RESOLVED**:-

1. That the draft Corporate Performance Report 2018/19 represents a balanced and evidenced based assessment of the Council's 2017/18 performance in its corporate Plan priority areas;
2. That the Council's ambitions for 2018/19 are understandable and will enable progress and impact to be measured and scrutinised;
3. That the Council is maximising its contribution to the 7 national well-being goals; and
4. To approve the final draft version of the Corporate Performance Report 2018/19 subject to the comments and minor amendments proposed.

**M. Powell**  
**Chair**

**The meeting closed at 7.15 p.m.**

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

17<sup>th</sup> JULY 2018

#### COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2018 (Quarter 4)

#### REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER (CLLR NORRIS)

**AUTHOR: Barrie Davies, Director of Financial Services (01443) 680559**

#### **1.0 PURPOSE OF THE REPORT**

- 1.1 This report provides Members with an overview of the Council's performance, both from a financial and operational perspective, for the financial year ended 31<sup>st</sup> March 2018.

#### **2.0 RECOMMENDATIONS**

It is recommended that the Cabinet:

##### **Revenue**

- 2.1 Note and agree the General Fund revenue position of the Council as at the 31<sup>st</sup> March 2018 (Section 2 of the Executive Summary).

##### **Capital**

- 2.2 Note the capital outturn position of the Council as at 31<sup>st</sup> March 2018 (Sections 3a – f of the Executive Summary).
- 2.3 Note the details of the Treasury Management Prudential Indicators as at the 31<sup>st</sup> March 2018 (Section 3g of the Executive Summary).

## **Corporate Plan Priorities**

- 2.4 Note the year-end position regarding progress made against the agreed Corporate Plan priorities (Sections 5 a – d of the Executive Summary), Other National Measures (Section 5e of the Executive Summary) and comparison of 2017/18 targets set against prior year and 'All Wales Average' performance information (Section 5f of the Executive Summary).

## **3.0 REASONS FOR RECOMMENDATIONS**

- 3.1 To agree the Council's financial and operational performance position as at 31<sup>st</sup> March 2018, in line with the requirements set out in its Constitution, and in doing so enable elected Members and other stakeholders to scrutinise the performance of the Council.

## **4.0 BACKGROUND**

- 4.1 This report provides Members with a year-end statement of the Council's financial and operational performance position for the financial year ending the 31<sup>st</sup> March 2018.
- 4.2 The aim of the report is to bring together the Council's performance into an Executive Summary and make available more detailed information to the reader through electronic links. Information contained in the Executive Summary includes financial data and progress against our Corporate Plan priorities, and exceptions are highlighted within the detailed sections to ensure that elected Members and other readers are able to quickly identify the key issues.
- 4.3 Table 1 below summarises the performance measures within each Corporate Plan priority area as well as the cross-cutting priority of 'Living Within Our Means'.



Table 1 – Summary of Corporate Plan performance measures

Priority Area	No. of Measures in Priority	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Economy</b>	53	7 / 0	18 / 10	30 / 17	53 / 38 <sup>1</sup>
<b>People</b>	23	23 / 21	23 / 21	23 / 21	23 / 22
<b>Place</b>	14	6 / 6	6 / 6	6 / 6	12 / 11 <sup>2</sup>
<b>Living Within Our Means</b>	8	5 / 5	6 / 6	7 / 6	8 / 7
<b>Total</b>	<b>98</b>	<b>41 / 32</b>	<b>53 / 43</b>	<b>66 / 50</b>	<b>96 / 78</b>

4.4 In addition to the measures in Table 1, there are a number of national measures that do not form part of the Council's Corporate Plan. These are set out in Table 2 below.

Table 2 – Other National Measures

Other National Indicators	No. of Measures	No. of measures reported / with a target			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
	15	3 / 3	3 / 3	5 / 3	14 / 10

## **5.0 YEAR-END REPORT**

5.1 The year-end report is attached and comprises:

- **Executive Summary** – setting out, at a glance, the overall performance of the Council at year-end;
- **Revenue Monitoring** – sections 2a – d setting out the detailed year-end financial spend against budget across our Revenue Budget with exceptions highlighted;

<sup>1</sup> 8 Education attainment performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared. For information, within the Council's quarter 3 Performance Report for 2017/18, it was anticipated that 7 education attainment performance measures would be affected in this way by year-end.

<sup>2</sup> The Council's quarter 3 Performance Report for 2017/18 indicated that 13 performance measures within the Place priority plan would be reported with a target at year-end. However, information for two measures (i.e. '% of residents satisfied with our parks and open spaces for leisure, enjoyment and sport' and '% of residents satisfied with the condition of roads and pavements') is not available as at 31<sup>st</sup> March 2018 – this information will be reported in 2018/19.

- **Capital Monitoring** – sections 3a – f setting out year-end capital spend across our Capital Programme with exceptions highlighted and section 3g covering Prudential Indicators;
- **Organisational Health** – includes year-end information on turnover, sickness absence, organisational health related investment areas and Council strategic risks; and
- **Corporate Plan / Other National Measures** – includes:
  - Three action plans (sections 5a – c) setting out a detailed year-end evaluation of performance against measures and actions across each of the three Corporate Plan priorities; this information has also been used to produce the ‘Corporate Performance Report 2018/19’ document in meeting the Council’s legal duties under the Well-Being of Future Generations Act and the Local Government (Wales) Measure 2009.

An electronic link has been included within the Executive Summary setting out those performance measures ‘Not on Target’ i.e. noted as ‘Red’ performance measures.

- Performance measures in respect of the ‘Living Within Our Means’ cross-cutting priority (Section 5d).
- Other National Measures (Section 5e).
- Target setting (Section 5f).

## **6.0 EQUALITY AND DIVERSITY IMPLICATIONS**

- 6.1 The Council’s Performance Report provides an update on financial and operational performance in line with its Constitution, statutory duties and locally determined arrangements that have previously been formally approved, where required. As a result, no Equality Impact Assessment is deemed required for the purposes of this report.

## **7.0 CONSULTATION**

- 7.1 Following consideration by Cabinet, this Report will be presented to the Finance and Performance Scrutiny Committee for review, challenge and where deemed required, the scrutiny of specific areas in more detail.

## **8.0 FINANCIAL IMPLICATIONS**

- 8.1 There are no financial implications as a result of the recommendations set out in the report.

## **9.0 LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 9.1 There are no legal implications as a result of the recommendations set out in the report.

## **10.0 LINKS TO CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

- 10.1 The operational performance information included within this report has been aligned to the priorities within the Council's Corporate Plan and demonstrates the progress Council services are making toward the delivery of these priorities. These priorities were adopted as the Council's Well-being Objectives at a meeting of Cabinet on [2 November 2016](#), alongside the Council's Policy statement, which set out how the Council would respond to and apply its legal duties in respect of the Well-being of Future Generations Act.
- 10.2 The Sustainable Development principles (i.e. the 5 Ways of Working) were considered as part of the development of the action plans supporting each of the Council's priorities of Economy, People and Place. These were presented to Council on [19<sup>th</sup> July 2017](#) as part of the Council's Corporate Performance Report.

## **11.0 CONCLUSION**

- 11.1 This report sets out the overall performance of the Council at year-end, that is, 31<sup>st</sup> March 2018.
- 11.2 The year-end report demonstrates strong financial and operational performance that is in line with the quarterly up dates reported during the year.

### **Other Information:-**

**Relevant Scrutiny Committee: Finance and Performance Scrutiny Committee**

**Contact Officer: Barrie Davies**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**17<sup>th</sup> JULY 2018**

**COUNCIL PERFORMANCE REPORT – 31<sup>st</sup> March 2018 (Quarter 4)**

**REPORT OF THE GROUP DIRECTOR CORPORATE AND FRONTLINE  
SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER  
(CLLR NORRIS)**

**Item:**

**Background Papers**

Officer to contact: Barrie Davies

**COUNCIL PERFORMANCE REPORT  
QUARTER 4 2017/18  
EXECUTIVE SUMMARY**

**Contents**

**Section 1 – INTRODUCTION**

**Section 2 – REVENUE BUDGET**

**Revenue Budget Performance** – more detailed breakdowns are included in the following sections:

- 2a Education and Lifelong Learning Services;
- 2b Community and Children’s Services;
- 2c Corporate and Frontline Services;
- 2c Chief Executive’s Division; and
- 2d Authority Wide Budgets.

**Earmark reserve update** – Section 2e provides a breakdown of expenditure against service areas.

**Section 3 – CAPITAL PROGRAMME**

**Capital programme budget** – more detailed breakdowns are included in the following sections:

- 3a Chief Executive;
- 3b Corporate and Frontline Services;
- 3c Corporate Initiatives;
- 3d Education and Lifelong Learning;
- 3e Community and Children’s Services; and
- 3f Capital Programme Funding.

**Prudential Indicators** – a detailed breakdown is included in Section 3g.

**Section 4 – ORGANISATIONAL HEALTH**

- Turnover;
- Sickness Absence;
- Organisation Health related investment areas; and
- Council Strategic Risks.

**Section 5 – CORPORATE PLAN / OTHER NATIONAL MEASURES**

**Corporate Plan progress updates** – year-end position statements are included in the following sections:

- 5a – Economy;
- 5b – People;
- 5c – Place;
- 5d - Living Within Our Means;
- Overall summary of Corporate Plan performance indicators;
- 5e – Other National Measures; and
- 5f – Target Setting.

## **Section 1 – INTRODUCTION**

The Executive Summary aims to bring together and summarise the Council's financial and operational performance position as at 31<sup>st</sup> March 2018.

Throughout the Summary electronic links have been included that enable the reader to access more detailed information, as required.

For information, the presentation of information within the Executive Summary does not take account of the senior management structure changes agreed by Council on 29<sup>th</sup> November 2017. This will be reflected in the Council's budget from 2018/19.

## **Section 2 – REVENUE BUDGET**

### **Revenue Budget Performance**

Service Area	2017/18 – as at 31 <sup>st</sup> March 2018		
	Full Year Budget £M	Full Year Expenditure £M	Variance Over / (Under) £M
<a href="#">Education &amp; Lifelong Learning Services (2a)</a>	177.855	178.078	0.223
<a href="#">Community &amp; Children's Services (2b)</a>	137.904	138.233	0.329
<a href="#">Corporate and Frontline Services (2c)</a>	61.123	60.807	(0.316)
<a href="#">Chief Executive's Division (2c)</a>	11.872	11.881	0.009
<b>Sub Total</b>	<b>388.754</b>	<b>388.999</b>	<b>0.245</b>
<a href="#">Authority Wide Budgets (2d)</a>	70.186	69.555	(0.631)
<b>Net Underspend</b>	<b>458.940</b>	<b>458.554</b>	<b>(0.386)</b>
Net Underspend set aside to fund Investment in Winter Maintenance		<b>0.386</b>	<b>0.386</b>
<b>Grand Total</b>	<b>458.940</b>	<b>458.940</b>	<b>0.000</b>

### **Key Revenue Variances at year-end**

- [Education & Lifelong Learning Services](#)
  - Catering (£0.156M overspend).

- Community and Children's Services

- **ADULT SERVICES**

- Long Term Care & Support (£0.228M overspend);
- Commissioned Services (£1.318M overspend);
- Provider Services (£0.241M overspend);
- Short Term Intervention Services (£0.929M underspend);
- Fairer Charging (£0.299M overspend); and
- Management Safeguarding & Support Services (£0.254M underspend).

- **CHILDREN SERVICES**

- Safeguarding & Support (including Children Looked after) (£0.051M overspend);
- Early Intervention (£0.409M underspend);
- Cwm Taf Youth Offending Service (£0.207M overspend);
- Intensive Intervention (£0.539M underspend); and
- Management & Support Services (£0.216M underspend).

- **TRANSFORMATION**

- Transformation Services (£0.168M overspend).

- **PUBLIC HEALTH AND PROTECTION**

- Environmental Health, Trading Standards and Community Safety (£0.229M underspend);
- Leisure, Parks and Countryside and Community Facilities (£0.053M underspend);
- Community Housing Services (£0.382M overspend); and
- Communities & Prosperity (£0.060M overspend).

- Corporate and Frontline Services

- Street Cleansing (£0.086M overspend); and
- Fleet Management (£0.184M underspend).

- Chief Executive's Division

- Regeneration & Planning (£0.084M overspend).

- Authority Wide

- Miscellaneous (£0.383M overspend); and
- Council Tax Reduction Scheme (£1.046M underspend).

### **Earmark Reserve Update**

- A breakdown of full year expenditure against approved earmark reserves for Service Areas can be viewed at Section 2e by clicking [here](#).

## **Section 3 – CAPITAL PROGRAMME**

### **Capital Programme Budget**

<b>Service Area</b>	<b>2017/18 - as at 31<sup>st</sup> March 2018</b>
	<b>Actual Expenditure £M</b>
<a href="#">Chief Executive's Division (3a)</a>	7.474
<a href="#">Corporate and Frontline Services (3b)</a>	24.532
<a href="#">Corporate Initiatives (3c)</a>	1.175
<a href="#">Education &amp; Lifelong Learning Services (3d)</a>	54.921
<a href="#">Community &amp; Children's Services (3e)</a>	13.659
<b>Total</b>	<b>101.761</b>

### **Key Capital Variances at Quarter 4**

- Re-profiling of a number of projects to reflect changes in the total cost of schemes and revised delivery timescales.
- The inclusion of further one-off capital investment, totalling £9.950M, as agreed by Council on 28<sup>th</sup> February 2018 ('Council's Three Year Capital Programme 2018/19 - 2020/21 Incorporating A Review of Earmarked Reserves' report).
- Grant approvals introduced into the Capital Programme: Welsh Government (WG) Local Transport Fund (£1.521M); WG Local Road Maintenance Grant (£1.888M); WG Road Safety Grant (£0.075M); WG Eco Park Development (£0.247M); WG Provision of Feminine Hygiene Hardware & Toilet Facilities Grant (£0.058M); WG Waste Textiles Reprocessing Grant (£0.105M); and Intermediate Care Fund (£1.000M).

For information on how the Capital Programme is funded see section 3f by clicking [here](#).

### **Prudential Indicators**

For a detailed breakdown of Prudential Indicators, see section 3g by clicking [here](#).



## Section 4 – ORGANISATIONAL HEALTH

- Turnover

Service Area	2017/18		2016/17		2015/16	
	As at 31 <sup>st</sup> March 2018		As at 31 <sup>st</sup> March 2017		As at 31 <sup>st</sup> March 2016	
	Staff Nos.	% Turnover	Staff Nos.	% Turnover	Staff Nos.	% Turnover
Turnover – Council Wide	10,799	10.12	10,981	11.66	11,245	13.13
Community & Children's Services	2,934	8.90	2,811	10.39	2,873	12.04
Corporate & Frontline Services	1,225	5.63	1,191	5.96	1,207	12.34
Education & Lifelong Learning (including Schools)	6,326	11.70	6,692	13.28	6,865	13.56
Chief Executive's Division	314	7.32	287	9.76	300	16.67

- Sickness Absence

Service Area	2017/18	2016/17	2015/16
	As at 31 <sup>st</sup> March 2018 %	As at 31 <sup>st</sup> March 2017 %	As at 31 <sup>st</sup> March 2016 %
<b>% days lost to sickness absence – Council Wide</b>	<b>4.37</b>	<b>4.53</b>	<b>4.68</b>
Community & Children's Services	6.17	6.90	7.40
Corporate & Frontline Services	4.07	4.14	4.26
Education & Lifelong Learning (including Schools)	3.70	3.72	3.68
Chief Executive's Division	2.13	2.07	3.06

For a more detailed breakdown of 2017/18 sickness absence information, click [here](#).

**Organisation Health related investment areas**

<b>Progress in our Investment Priorities – Organisational Health</b>		
<b>Investment Area</b>	<b>Investment Value £M</b>	<b>Year End Update</b>
IT Infrastructure	--	The £0.500M investment approved by Council on 10 <sup>th</sup> March 2016 was completed in 2016/17. This included agile working pilot projects; improvements to building networks and WiFi hotspot creation; improvements and greater resilience to the Council’s email systems; improvements to server and desktop systems to realise greater resilience; Data Centre environmental systems updates; and paperless meeting pilots.
Council Wide Energy Efficiency –	--	The £1.050M investment approved by Council on 10 <sup>th</sup> March 2016 was completed in 2016/17. On-going investment to continue in 2017/18 from existing resources.

- **Council Strategic Risks**

The year-end up date of the Council’s Strategic Risk Register can be viewed by clicking [here](#). There have been no changes to the risk scores between quarter 3 and quarter 4 (year-end) of this financial year.

## **Section 5 – CORPORATE PLAN**

### **Corporate Plan progress updates**

- **ECONOMY** (Section 5a)

<b>Summary of progress to 31<sup>st</sup> March 2018 (year-end)</b>								
<p>Good progress has been made this year within the Economy priority.</p> <p>There has been a focus on delivering both short and medium to long term regeneration within the County Borough. In the short term, work has progressed on town centre developments in Aberdare through the Boot Hotel project and in Pontypridd through construction starting on the Taff Vale development alongside work to redevelop the YMCA. In the medium to long term, work is progressing to complete outline strategies that will support projects within the Cardiff Capital Region City Deal. All of these developments aim to, amongst other things, attract more visitors to town centres that have seen numbers falling over the past 12 months.</p> <p>The Band A 21<sup>st</sup> Century Schools investment programme continued at pace during the year with construction works at the three new ‘through schools’ at Porth, Tonypany and Tonyrefail on schedule to be completed by September 2018. The Council was also successful in securing an additional £160Million of Band B 21<sup>st</sup> Century Schools Programme Funding for 2019-2026 from Welsh Government and work will continue in 2018/19 to develop detailed business cases for this programme.</p> <p>The final Key Stage 4 examination data was released in December. Due to significant changes in the way in which the performance indicators are calculated and the change in the curriculum in particular for mathematics and English/Welsh, it is difficult to compare to past performance. Nevertheless, the results indicate that some schools have not performed as well as others, including ‘closing the gap’ in achievement between pupils receiving free school meals and their peers, and in partnership with the Education Consortium additional support will be provided to these schools. Pupil attendance for both primary and secondary schools has not met the challenging targets we set and this is being raised with schools to ensure parents are reminded, consistently, of the importance of high levels of attendance in order to achieve success in school.</p> <p>Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking <a href="#">here</a>.</p>								
<b>Progress in our KEY PERFORMANCE INDICATORS as at 31st March 2018</b>								
Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
53	53	38 <sup>3</sup>	18	48	10	26	10	26

<sup>3</sup> 8 Education attainment performance measures that had a target set have not been assessed against target as the definition of the performance measures have changed significantly since targets were set. Performance can therefore not be accurately compared.

## Progress in our Investment Priorities – Economy

Investment Area	Investment Value £M	Year End Update
Empty Property Grant	1.500	Between April 2017 and March 2018, 85 cases were approved, 36 have been completed and work is being progressed for 49 (and will be completed in 2018/19).
Graduate Officers	0.200	10 officers were appointed in September 2016 and are progressing through their two-year graduate programme.
Schools <b>(additional funding approved)</b>	2.500	<p>Investment funding of £2M relates to that approved by Council on 1<sup>st</sup> March 2017 and supported a number of schemes including up grading / remodelling classrooms, new external play areas, electrical rewiring, repairs to roofs and kitchen / dinning centre refurbishments. These schemes have been completed in 2017/18 and the investment funding fully spent.</p> <p>At the Council meeting on 28<sup>th</sup> February 2018 additional investment of £0.500M was approved for Schools.</p>
Town Centres and Village Centres	0.300	This investment funding has supported resurfacing / re-lining roads, painting fencing/barriers, signage and benches in town centres.
Transport Infrastructure	1.200	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 and has been delivered as part of the wider programme of highways capital works.
Taff Vale Development	2.024	<p>This investment funding relates to that approved by Council on 30<sup>th</sup> November 2016 (and is in addition to the £1.5M approved by Council on 28<sup>th</sup> October 2015).</p> <p>Positive progress made during the last quarter of the financial year: enabling works package commenced in January 2018, main contractor appointed in February 2018 and main construction works commenced in March 2018. In addition, full award of £10M ERDF was received on 7<sup>th</sup> March 2018.</p>
Apprenticeships	0.200	The investment funding has been combined with existing service resources and enabled 33 apprentices to be appointed from September 2017.
Park and Ride Programme	1.000	This investment funding, approved by Council on 29 <sup>th</sup> November 2017, is being used to supplement existing funding for feasibility studies, fund investigations, design and, where possible, some construction work. The programme will complement the City Deal investment in the Metro and may lever in additional Welsh Government funding.
Tonypany Town Centre	1.500	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.5M was approved for this

Investment Area	Investment Value £M	Year End Update
<b>(NEW)</b>		project and will include the removal of the pedestrianised area to allow through traffic and the construction of new footways, traffic calming measures, pedestrian crossing points, street furniture and parking bays. This work is scheduled to be completed in 2018/19.
Traffic Developments <b>(NEW)</b>	0.500	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.500M was approved to contribute to highways network improvements and improvements in road safety, active travel and traffic flow.
Town Centre Regeneration <b>(NEW)</b>	0.100	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.100M was approved to contribute to improving the townscape and help support regeneration.
<b>Total</b>	<b>11.024</b>	

## PEOPLE (Section 5b)

### Summary of progress to 31<sup>st</sup> March 2018 (year-end)

Positive progress has been delivered, in partnership with others, across all areas of the People priority during 2017/18.

Our work with Merthyr Tydfil Council and the Cwm Taf University Health Board to create a regional Stay Well @ Home Service has helped to deliver positive results during its first year of operation: less people were admitted to residential or nursing care and we helped people return to their homes more quickly when they were well enough to leave hospital. We also worked with older people in their own homes to help them continue living independently and nearly 78% of the people we worked with were receiving no package of care or support 6 months later.

Investment in the service continued through progressing the development of extra care housing at Maesyffynnon (Aberaman) that will provide 40 independent apartments for people aged 50 and over to enhance their health, wellbeing and independence and avoid over reliance on residential care settings. In addition, we have agreed a further four potential sites for extracare housing as part of a multi-million pound long term strategy in supporting people's independence.

We have also invested in families that are vulnerable to ensure we continue to provide them with the right support so that fewer children and young people require statutory intervention from Children's Services. Our new Resilient Families Service started in January 2018 and has shown positive early signs in its first three months of operation. This area represents a key strategic risk for the Council and will be a long term programme of work to help families with highly complex needs and ensure children looked after and children on the child protection register continue to be effectively managed.

Our work to encourage people to take regular exercise continued at pace, helped by on-going investment in Leisure Centre facilities, and has resulted in more people using our facilities to engage in physical activities. Through our Communities First programme, we also helped more people into employment: 413 people in 2017/18 compared to 317 in 2016/17.

Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking [here](#).

### Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> March 2018

Total no. of PIs in the Priority	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
23	23	22	12	55	6	27	4	18

**Progress in our Investment Priorities – PEOPLE**

<b>Investment Area</b>	<b>Investment Value £M</b>	<b>Year End Update</b>
Leisure Centre Changing Rooms	0.750	This investment funding, agreed by Council on 29 <sup>th</sup> November 2017, relates to supporting improvement in changing room facilities at Rhondda Sports Centre, Bronwydd Swimming Pool, Abercynon Sports Centre and Sobell Leisure Centre. Bronwydd Swimming Pool was completed in March 2018 and works to the other venues are scheduled to be completed in 2018/19.
Extracare Housing <b>(NEW)</b>	2.000	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £2.0M was approved for this project to support the modernising of accommodation options for older people.
Rhondda Fach Leisure Centre <b>(NEW)</b>	1.000	At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.0M was approved to deliver a new indoor sports pitch and a new gym. These works are scheduled to be completed in 2018/19.
<b>Total</b>	<b>3.750</b>	

- **PLACE** (Section 5c)

### Summary of progress to 31<sup>st</sup> March 2018 (year-end)

During 2017/18 good progress has been made in delivering the Place priority.

Our work has made positive contributions in helping to create safe communities through establishing a Porth Community Alcohol Partnership that resulted in fewer young people drinking in the area; delivering the Divert Programme where 136 out of 141 first time offenders aged 18-25 did not commit any further offences within 6 months of completing the intervention; continuing to raise awareness of hate crime and how to report it; and informing people about preventing radicalisation and terrorism. Our engagement with residents also told us that we need to do more work to help create safer communities, for example, through educating young people on the safe use of alcohol.

We have promoted our parks and open spaces and have involved residents in our plans for grant funded projects at Ynysangharad Park, Pontypridd. We have also invested in 3G sports pitches, two being completed during the year in Church Village and Tonyrefail, that are providing first class facilities for local communities. This programme of work will continue with more new pitches scheduled to be completed across the County Borough in 2018/19.

There has been a continued focus on involved and resilient communities through our RCT Together Initiative in helping local groups to deliver services, arts development and working with young people on mental health issues and anti-bullying, with work on the latter area leading to the development of a mental health app. We have also started a programme of work, covering the next 3 years, to develop community hubs across the County Borough.

The condition of the roads and the need to keep traffic moving was once again a key priority and through additional investment the percentage of roads in an overall poor condition improved from 7.2% in 2016/17 to 5.7% in 2017/18. Recycling was also a key priority but our performance of 61.3% was below the challenging target we set ourselves of 65%. Nevertheless, we remain committed to working with residents to improve recycling and looking for fresh and innovative ideas to support our work in this area.

Keeping the County Borough clean and tidy was very important to us and over 99% of highways inspected was of a high or acceptable standard. Our work in this area was also supported by new initiatives such as a Public Spaces Protection Order around dog fouling and additional enforcement officers undertaking patrols – these measures will continue into the forthcoming year.

Full action plan (including a detailed year-end evaluation of 2017/18 performance) can be viewed by clicking [here](#).

### Progress in our KEY PERFORMANCE INDICATORS as at 31<sup>st</sup> March 2018

Total no. of Pls in the Priority	Total no. of Pls reported this Qtr	No. of Pls reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
14	12	11	8	73	3	27	0	-



**Progress in our Investment Priorities – PLACE**

<b>Investment Area</b>	<b>Investment Value £M</b>	<b>Year End Update</b>
Flood Alleviation	--	The projects / works supported through investment funding approved by Council on 10 <sup>th</sup> March 2016 (£0.300M) was completed in 2016/17.
Green Teams	0.200	This investment funding relates to that approved by Council on 1 <sup>st</sup> March 2017 and has been full spent in 2017/18.
Highways Infrastructure Repairs <b>(additional funding approved)</b>	3.264	Investment funding of £2.264M relates to that approved by Council on 1 <sup>st</sup> March 2017 and is supporting a programme of highways improvement schemes, highways footways, fencing, and barriers.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.0M was approved for highways infrastructure repairs.
Outdoor Leisure Facilities	1.250	This investment funding relates to that approved by Council in respect of 3G pitches i.e. 1 <sup>st</sup> March 2017 (£0.600M for Abercynon Sports Centre and Ferndale Community School) and on 29 <sup>th</sup> November 2017 (£0.650M for Bryncelynog and Ysgol Gyfun Rhydywaun Schools, and will be combined with an agreed contribution from the Education budget).  The Abercynon Sports Centre pitch was brought into use in February 2018 and the remaining 3 pitches are scheduled to be completed in 2018/19.
Play Areas <b>additional funding approved)</b>	0.950	Investment funding of £0.450M relates to that approved by Council on 1 <sup>st</sup> March 2017 and is supporting further investment in play areas. At year-end, 29 schemes were fully complete, 3 were under construction, 5 were designed, costed and scheduled and 7 'to be designed'.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.500M was approved for play areas.
Waste Recycling Centre	0.150	During the year the Council's animal shelter was re-located and a planning application approved by Planning Committee on 2 <sup>nd</sup> November 2017. Work is on-going with Western Power Distribution to complete their line diversion and disconnection works, and enable the next phase of the scheme to progress.
Cynon Gateway South – Mountain Ash Cross Valley Link <b>(additional funding)</b>	3.750	Project progressing through the completion of the Cardiff Road Junction, demolition works and resolution of drainage issues. Works on-going on the A4059 junction and re-build of garages.  At the Council meeting on 28 <sup>th</sup> February 2018 additional

Investment Area	Investment Value £M	Year End Update
<b>approved)</b>		investment of £0.750M was approved for this project.
Structures: St Albans Bridge, Brook Street Footbridge and Pontrhondda Bridge	4.600	Monitoring and inspection works continuing to determine the detailed works that are required to these structures. This work will continue into 2018/19.
Structures <b>(additional funding approved)</b>	2.000	Pontypridd Road, Porth – wall replacement scheme project progressing, for example, design works, in partnership with Welsh Water. Works tenders currently being assessed.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £1.5M was approved for this project.
Parks and Green Spaces <b>(additional funding approved)</b>	0.700	Investment funding of £0.100M relates to that approved by Council on 1 <sup>st</sup> March 2017 and has been fully spent in 2017/18.  At the Council meeting on 28 <sup>th</sup> February 2018 additional investment of £0.600M was approved for parks and green spaces.
Llanharan Bypass	1.000	Investment funding approved by Council on 29 <sup>th</sup> November 2017 to assess the viability of the two route options included within the Local Development Plan. The design phase is scheduled to commence in 2018/19.
A4119 Dualling (Stinkpot Hill)	1.000	Investment funding approved by Council on 29 <sup>th</sup> November 2017 to support the dualling of this section of the highway and the design phase is scheduled to commence in 2018/19. This project will potentially be a catalyst for the development of strategic areas for employment sites and would also improve connectivity to Tonyrefail and further development areas.
Community Hubs	0.500	Investment funding approved by Council on 29 <sup>th</sup> November 2017 to support the creation of community hubs that will provide a range of community based services in one or a number of closely located buildings. A report has been drafted and is to be considered by Cabinet on 19 <sup>th</sup> April 2018 around the proposal to deliver a phased development of hubs across the County Borough.
<b>Total</b>	<b>19.364</b>	

- **LIVING WITHIN OUR MEANS** (Section 5d)

The Council's Corporate Plan aims to apply a disciplined and planned approach to meeting the financial challenges ahead and has set a number of measures to gauge efficiency and the use of resources. These can be viewed by clicking [here](#) and a summary position is included below.

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
8	8	7	6	86	1	14	0	-

- **OVERALL SUMMARY OF CORPORATE PLAN PERFORMANCE INDICATORS**

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
98	96	78	44	56	20	26	14	18

Those performance indicators that were 'Not on Target' can be viewed by clicking [here](#).

- **OTHER NATIONAL MEASURES** (Section 5e)

In addition, there are a number of national measures that do not form part of the Council's Corporate Plan. These can be viewed by clicking [here](#). A summary is provided in the table below.

Progress in our KEY PERFORMANCE INDICATORS as at 31 <sup>st</sup> March 2018								
Total no. of PIs	Total no. of PIs reported this Qtr	No. of PIs reported this Qtr with Target	On Target		Not on Target		Within 5% of Target	
			No.	%	No.	%	No.	%
15	14	10	5	50	2	30	3	20

- **TARGET SETTING** (Section 5f)

An analysis of 2017/18 targets set compared to previous year's performance and targets, and 'All Wales Average' performance levels, where collected, can be viewed by clicking [here](#).

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## RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

### CABINET

17<sup>TH</sup> JULY 2018

### MEDIUM TERM FINANCIAL PLAN 2018/19 TO 2021/22

#### REPORT OF THE GROUP DIRECTOR CORPORATE & FRONTLINE SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR M NORRIS

Author: Chris Lee (01443 424026)

#### 1. PURPOSE OF THE REPORT

- 1.1 This report provides Members with an update on the Medium Term Financial Plan for 2018/19 to 2021/22, based on current modelling assumptions in advance of formulating the detailed budget strategy proposals for 2019/20 during the autumn.

#### 2. RECOMMENDATIONS

- 2.1 It is recommended that the Cabinet:
- i. Note the current position modelled in respect of the 'Medium Term Financial Plan 2018/19 to 2021/22' and receive further updates in the Autumn as part of the annual budget setting process; and
  - ii. Determine any requirements for wider communication and engagement with full Council and the Finance and Performance Scrutiny Committee.

#### 3 REASONS FOR RECOMMENDATIONS

- 3.1 The need to keep Members informed of the budget modelling work being undertaken as part of the Council's Medium Term Financial Planning arrangements. This work is in advance of the Provisional Local Government Settlement, due from Welsh Government in October 2018.

#### 4. BACKGROUND

- 4.1 Each year as part of the Council's robust financial management arrangements, an update on the Medium Term Financial Planning assumptions is provided to Members in advance of the detailed budget strategy work in the autumn.

- 4.2 The Public Sector continues to face a prolonged period of ongoing austerity with national forecasts pointing to challenging times for services across local government. This is coupled with increasing demand and costs associated with many services, in particular Social Care Services.
- 4.3 Locally, this Council has demonstrated its ability and willingness to invest in services, linked to our Corporate Plan priorities in order to meet the changing needs of our people and communities. The significant 'additional' investment already agreed by Members during recent years is providing real improvements across many areas including Leisure Centres, Roads and Information Technology.
- 4.4 Whilst investment through the use of one off funds has been very positive, the Council recognises that it must still address base budget shortfalls and make difficult decisions to balance its ongoing revenue budget into the medium term. This report provides an interim view on the scale of the challenge faced and the actions and arrangements being put in place to address any shortfalls across the planning period.

## 5. CURRENT MODELLING ASSUMPTIONS

- 5.1 The detailed modelling assumptions are included as part of the updated 'Medium Term Financial Plan 2018/19 to 2021/22' and is attached at **Appendix 1**. The updated plan sets out the detailed basis of the medium term strategy with references to revenue spending, capital plans, income levels and reserves.
- 5.2 Key assumptions used in the construction of the revenue budget modelling to 2021/22 are shown below:
- 5.3 Income

- Local Government settlement levels are projected to be:

Year	Potential Settlement
2019/20	-1.0%
2020/21	-1.0%
2021/22	-1.0%

- Council Tax increases are currently being modelled at 3% per annum
- Fees and charges uplifted by inflation only.

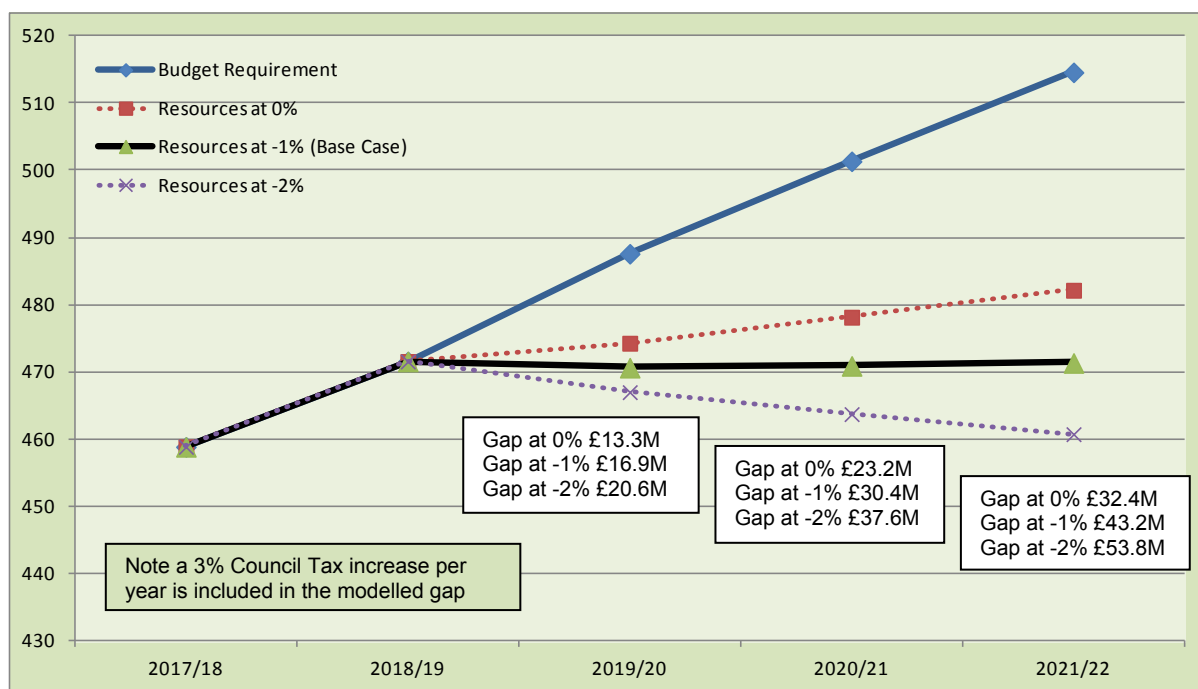
## 5.4 Expenditure

- Service area pressures reflected which arise from statutory requirements, demand led pressures, demographics etc.
- Uplifts included for pay, pensions and non pay inflation
- Authority wide requirements reflected including Capital Financing, Levies and the Council Tax Reduction Scheme
- Schools budget is modelled to receive a cash uplift of £1M per year (a minimum increase and in the context of the projected level of WG settlements)

## 6 CURRENT MODELLING OUTCOMES

- 6.1 The modelling uses a number of assumptions which are all subject to change and will be reviewed as part of the detailed budget strategy work in the autumn. The 'base case' includes a reduction in Welsh Government funding of 1% per annum over the three year period. The variability of the potential level of Provisional Settlement from Welsh Government has a significant impact on the budget gap, at £3.6M per 1%. Figure 1 illustrates the outcome of the current 'base case' modelling (pre Provisional Settlement announcement), plus some sensitivity analysis should the Provisional Settlement be more positive (set at 0% flat) or worse (-2%):

Figure 1 : Modelled Budget Gap 2019/20 to 2021/22



## 7 BALANCING THE BUDGET

- 7.1 The Council continues to focus on the budget gap position over the medium term and has successfully implemented a strategy of early identification and delivery of base budget reducing measures in-year. This has enabled the Council to deliver financial savings early and to replenish the Medium Term Financial Planning and Service Transformation Reserve which has been used proactively as part of the budget strategy for a number of years.
- 7.2 Plans are already being developed across a number of areas to balance the projected budget gap for 2019/20 and the medium term. In particular the focus thus far has been on the continued delivery of an annual efficiency target which protects frontline services. Inevitably the focus at annual budget setting time is for the forthcoming financial year, that is, 2019/20, and the savings quantum required is still to be confirmed pending receipt of the Local Government Settlement from Welsh Government.
- 7.3 Using our 'base case' (-1%) modelling forecast, Figure 2 summarises the current savings requirement position, after taking into account an efficiency target for 2019/20 and after factoring in the impact of decisions already made.

Figure 2: Budget Gap and Savings

	2019/20	2020/21	2021/22
	£'000	£'000	£'000
<b>Budget Gap Annual</b>	<b>16,949</b>	<b>13,490</b>	<b>12,795</b>
<b>Budget Reduction Measures</b>			
General Efficiencies - Target	- 6,000		
Sporting Exemption (VAT)	-600		
Social Care Charges wef October 2018 (full year impact in 2019/20)	-314		
Management Structure full year savings	-113		
<b>Total Budget Reduction Measures</b>	<b>- 7,027</b>	<b>-</b>	<b>-</b>
<b>Remaining Budget Gap</b>	<b>9,922</b>	<b>13,490</b>	<b>12,795</b>

- 7.4 To close the remaining budget gap identified in Figure 2, work is progressing urgently and will be reported to Members as part of the budget strategy work this autumn.



7.5 We have identified a number of themes to focus and prioritise our efforts over the medium term to identify and deliver a transformation agenda across all of our services. These are :

- *Digitalisation* – taking the opportunity new technology provides to deliver better services for residents, visitors, businesses and how we operate internally.
- *Commercialism* – utilising our scale and expertise to deliver services for other organisations and customers and thereby generate income.
- *Early Intervention and Prevention* – investing in preventative services to deliver savings in the medium term.
- *Independence* – reshaping our services for vulnerable residents to ensure that we promote independence and deliver first class care services.
- *Efficient and Effective Organisation* – challenging our ongoing service delivery and driving out further efficiencies through for example, a reduction in administration costs and reducing property costs linked to new ways of working, for example through agile working.

7.6 As work develops through the themes described in 7.5 above, this will be reported through to Members as appropriate.

7.7 Greater clarity will be available on the level of savings required post the Provisional Local Government Settlement in October. The position will be reported to Members as soon as possible after the settlement publication.

## **8 EQUALITY & DIVERSITY IMPLICATIONS**

8.1 There are no immediate equality and diversity implications to consider as an Equality Impact Assessment will be an integral part of the budget strategy itself that will be reported on during the autumn.

## **9 CONSULTATION**

9.1 There are no specific consultation requirements at this time.

## **10 FINANCIAL IMPLICATIONS**

10.1 The financial modelling assumptions and implications are set out in the detail of the report. At this stage, the Council is not being asked to make any new financial decisions in respect of the Medium Term Financial Plan.

## **11 LEGAL IMPLICATIONS**

11.1 There are no legal implications aligned to this report.

## **12 LINKS TO THE CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

12.1 The proposal supports our corporate priority - Living within our Means.

12.1 The Medium Term Financial Plan is a key enabler for the delivery of the Council's Corporate Plan and its obligations to support wider partnership objectives.

## **13 CONCLUSIONS**

13.1 This report and the accompanying 'Medium Term Financial Plan 2018/19 to 2021/22' sets out the current position on the financial challenges facing the Council in the medium term. The report notes, that subject to the level of funding from Welsh Government, a significant budget gap is likely to be faced in 2019/20 and for the following two years.

13.2 The report clearly states that the proactive strategy adopted in recent years through early identification of savings and the targeting of key areas such as procurement and new ways of working can still deliver significant efficiency savings.

13.3 The focus will switch to the 2019/20 budget strategy upon receipt of the Provisional Local Government Settlement. Given the actions already being worked through, any budget gaps will in the first instance be addressed through efficiency actions and process changes thereby protecting, as far as possible, our much valued frontline services.

\*\*\*\*\*

### **Other Information.**

**Relevant Scrutiny Committee – Finance & Performance Scrutiny Committee**



**Rhondda Cynon Taf  
County Borough Council**

**Medium Term Financial Plan**

**2018/19 – 2021/22  
(up dated July 2018)**

## **Medium Term Financial Plan - Contents**

Introduction and Purpose

- Section 1 Background and Context
- Section 2 Local Government Settlement – Prospects
- Section 3 Council Tax
- Section 4 Schools Budget
- Section 5 Fees and Charges
- Section 6 National and Local Pressures
- Section 7 Inflationary Pressures
- Section 8 Specific Grants
- Section 9 Summary Spend Requirements and Resource Availability
- Section 10 General Fund Reserves and Earmarked Reserves
- Section 11 Balancing the Budget
- Section 12 Capital Programme
- Section 13 Consultation
- Section 14 Other Relevant Documents
- Annex 1 Council Budget by Service Area
- Annex 2 Council Budget by Corporate Priorities
- Annex 3 Council Capital Programme by Corporate Priorities
- Annex 4 Earmarked Reserves

## **INTRODUCTION AND PURPOSE**

Medium Term Financial and Service Planning is an essential component of the effective financial management of this Council. It is the cornerstone of good governance and an enabler of service delivery and service improvement within the constraints of available resources.

This Medium Term Financial Plan sets out, holistically, the financial context within which the Council is operating and forward projects the financial challenge facing the Council over a 3 year planning period.

It will also align and link our financial resources to our Corporate Plan Priorities and will enable us to track resource allocation in this way over future years.

## Section 1 Background and Context

- 1.1 Rhondda Cynon Taf has a track record of strong and effective financial management. Medium Term Financial Planning is an essential part of these arrangements.
- 1.2 The austerity measures emanating from the actions of Central Government continue to impact on the resources available to Welsh Government and consequently local government in Wales. At a national level, the overall local government settlement for Wales over the last 5 financial years is shown below in Table 1.1.

Table 1.1

Financial Year	All Wales Settlement
2014/15	-3.9%
2015/16	-3.5%
2016/17	-1.4%
2017/18	+0.2%
2018/19	+0.2%

- 1.3 For Rhondda Cynon Taf the reduction in funding over many years has translated into a need to make budgetary savings in excess of £87M over the last 10 years, equating to a reduction of approximately 18% of the Council's net budget.
- 1.4 In February 2016, the Council agreed a new Corporate Plan for the period 2016-2020 and in November 2016 Cabinet adopted the Council's Corporate Plan priorities as its Well-being objectives in line with the Well-being of Future Generations Act. Key information set out within the Council's Corporate Plan is reproduced in the following paragraphs.
- 1.5 The Corporate Plan 2016-2020 set the overall direction for the Council over the four year period, describing its vision, purpose and ambition for the County Borough.
- 1.6 The Council's vision is:  
  
***“For a County Borough that has high aspirations, is confident and promotes opportunity for all”.***
- 1.7 The Council's purpose and the reason why it exists is:

***“To provide strong community leadership and effective services for the people of Rhondda Cynon Taf to enable them to fulfil their potential and prosper”.***

1.8 The Council is focused on the following three priorities:

- 1. Economy - Building a strong economy;**
- 2. People - Promoting independence and positive lives for everyone; and**
- 3. Place - Creating neighbourhoods where people are proud to live and work.**

1.9 The Corporate Plan is a key component of the Council's budgetary and business planning process. The Plan recognises that Rhondda Cynon Taf Council and the wider public sector continue to face significant financial challenges, even though macro economic conditions have begun to improve. The improved position is not reflected in the wider public sector and the challenges for services and ultimately residents continues to be significant. The position was summarised in the Corporate Plan as follows:

- *Further spending cuts to come: Despite nearly £100 billion of spending cuts since 2010, the UK budget deficit still stands at around £90 billion meaning that austerity will continue.*
- *Increasing pressure on services: increasing demand on services is driven by a changing population. Rhondda Cynon Taf's population is relatively static but health and social services in particular are facing acute challenges due to the growth in older cohorts, as people live for longer.*
- *Wider financial pressure on households: from energy bills, housing costs, wage restraint, and benefit reforms.*
- *Increasing public expectations: with residents expecting better services and more prompt responses. This means that the Council must plan for the fact that spending reductions will affect all parts of the public sector to the end of the decade and that increasing levels of demand will not be met from simply doing more of what it is currently doing.*
- *The impact on the Council's finances – past and future: In Rhondda Cynon Taf, the impact of austerity has translated to the Council needing to save or generate £76m over the period 2011 – 2015, equivalent to 16% of the Council's budget. Looking ahead, based on assumptions about future public spending and rising demand, the Council is forecasting the need for further savings of over £60million in the latter half of the decade. In real terms, by the end of the decade, the council's total spending power will be nearly half of what it was at the start.*



- 1.10 Knowing that the Council continues to face significant financial challenges in the years ahead, there is a need to develop and agree a plan for meeting the challenge.
- 1.11 Despite austerity, the economy is now growing, with the Cardiff Capital City Region one of the fastest growing areas outside of London. This creates opportunities for the Council; for residents; and for business. In Rhondda Cynon Taf, the benefits are already being seen through reduced unemployment, falling numbers of pupils eligible for free school meals, with more people on benefits moving into work. Despite, the recession more new homes were built in the County Borough in recent years than in all but two other local authorities across Wales. We are actively working with housing developers in areas such as Llanillid, Robertstown, Hirwaun, Tonyrefail, and Mwyndy to provide new homes and new jobs. Furthermore, the ten local authorities of South East Wales, Welsh Government and the UK Government have agreed plans for a £1.2 billion investment in boosting the local economy in the Cardiff Capital City Region that will benefit residents of Rhondda Cynon Taf.
- 1.12 The Council's agreed budget for 2018/19 amounts to £471.6M. Annex 1 sets out the Council budget for 2018/19 as allocated across services.
- 1.13 The budget has also been analysed across the 3 priority areas of Economy, People and Place as set out in the Corporate Plan (referenced in paragraph 1.8) in order to demonstrate the allocation of Council Revenue Resources to these priority areas. Whilst some allocation has been necessarily subject to a degree of 'best fit', this is still felt to be a helpful analysis and provides a basis to track resource allocation over time. This is attached at Annex 2. A similar analysis is also included for the 3 year capital programme at Annex 3.

## Section 2 Local Government Settlement – Prospects

2.1 As referenced in Section 1, local government as a whole has received negative settlements from Welsh Government in overall terms for 3 of the last 5 financial years. For Rhondda Cynon Taf the level of settlements received, in comparison to the all Wales average, are shown below in Table 2.1.

Table 2.1

<b>Financial Year</b>	<b>RCT Settlement</b>	<b>All Wales Settlement</b>
2014/15	-3.7%	-3.9%
2015/16	-3.7%	-3.5%
2016/17	-0.9%	-1.4%
2017/18	+0.4%	+0.2%
2018/19	+0.5%	+0.2%

2.2 Welsh Government have not provided any definitive indication of future year financial settlements, leaving local government to themselves model potential scenarios. The Welsh Local Government Association (WLGA) support local government in this regard.

2.3 Nationally, the outcome of the 2017 general election coupled with Brexit, have increased the uncertainty over the future austerity programme and, consequently, likely funding scenarios.

2.4 The level of WG funding is a key factor in the Council’s overall resource availability, accounting for 78% of our budget. Each 1% change in the level of WG funding amounts to £3.6M of funding for this Council.

2.5 For planning purposes, this Council has developed a base case built upon planning assumptions as summarised in Table 2.2 below.

Table 2.2: RCT Planning Assumptions – Welsh Government Settlement

<b>Year</b>	<b>Potential Settlement</b>
2019/20	-1.0%
2020/21	-1.0%
2021/22	-1.0%

2.6 The provisional local government settlement for 2019/20 is anticipated to be received during October 2018.

## Section 3 Council Tax

- 3.1 Council Tax income accounts for 22% of the Council's net budget, generating £106.4M from local taxpayers in 2018/19.
- 3.2 The total yield from Council Tax is determined by a combination of the level of the tax base and the level at which Council Tax is set.
- 3.3 The Tax Base is the measure of the relative taxable capacity of different areas within the County Borough and is calculated in accordance with prescribed rules. The Gross Tax Base is the number of chargeable dwellings in the area expressed as Band D equivalents after allowing for exemptions, disablement reductions and discounts. This is then adjusted for an assumed collection rate to give the Net Tax Base.
- 3.4 The Tax Base is provided to Welsh Government and is used as part of the distribution formulae for the Local Government Settlement. The Tax Base is calculated for the County Borough as a whole and for those areas that have a Community Council.
- 3.5 The Tax Base movement over recent years is shown in Table 3.1 below.

Table 3.1

<b>Year</b>	<b>Gross Tax Base (£)</b>	<b>Collection Rate</b>	<b>Net Tax Base (£)</b>
2014/15	75,189	96.5%	72,557
2015/16	75,565	97.0%	73,298
2016/17	76,207	97.5%	74,302
2017/18	76,901	97.5%	74,978
2018/19	77,608	97.5%	75,668

- 3.6 The level of any increase or decrease of Council Tax is considered each year as part of the annual budget consultation processes, and subsequently determined by Council as part of the annual budget strategy. The formal resolution is also agreed by Council.
- 3.7 Council Tax levels over recent years are shown in Table 3.2 below.

Table 3.2

<b>Year</b>	<b>Band D Council Tax £</b>	<b>Increase over Previous Year</b>
2014/15	£1,248.00	4.5%

2015/16	£1,295.48	3.8%
2016/17	£1,331.17	2.75%
2017/18	£1,361.18	2.25%
2018/19	£1,406.17	3.3%

- 3.8 The total amount raised through Council Tax is derived by multiplying the net tax base by the band D Council Tax charge, which for 2018/19 amounts to (75,668 x £1406.17) £106.4M.
- 3.9 For modelling purposes as part of this report, a Council Tax increase of 3% per annum is currently being used in our medium term calculations, noting of course that this is a key decision for Members to make as part of setting each year's budget. In terms of generating resources, a 1% increase in the level of Council Tax will raise an extra £795k<sup>1</sup> of additional income each year (this is net of the costs associated with the Council Tax Reduction Scheme described in more detail below).

### **Council Tax Reduction Scheme (CTR Scheme)**

- 3.10 Welsh Government has determined a national CTR Scheme for Wales which assesses a taxpayer's ability to pay and provides support for those who are eligible.
- 3.11 During 2017/18 the Council paid CTRS to 25,303 eligible applicants at a cost of £22.461M. For 2018/19 the Council has estimated the cost to be £23.780M.

### **Tax Base**

- 3.12 At its meeting on the 17<sup>th</sup> January 2018, Council resolved to remove the discount on long term empty properties with effect from 1<sup>st</sup> April 2018. The consequential impact of this on our formal tax base determination will be effective in our tax base calculations for financial year 2019/20.
- 3.13 For the provisional local government settlement 2019/20, the tax base used will be that of the previous year. However for the final settlement the new year (2019/20) tax base will have been determined and will be used. This will result in an element of rebalancing between WG funding (RSG/NDR) and Council Tax income.

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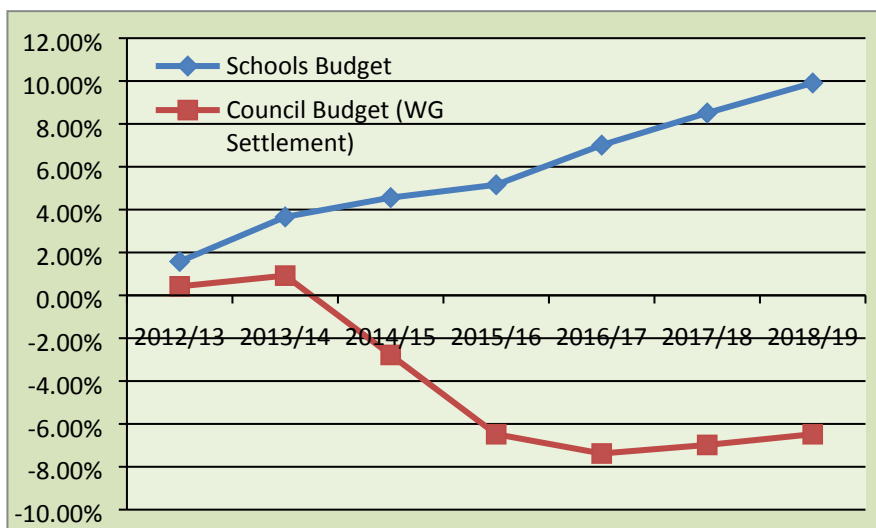
<sup>1</sup> Based on 2018/19 Council Tax Income

## Section 4 Individual Schools Budget (ISB)

- 4.1 The total Individual Schools Budget (ISB) for the Council in 2018/19 amounts to £148.8M and represents over 30% of the Council's net budget.
- 4.2 Since 2012/13, the ISB has increased at a level above other Council services and above the level of the Council's own settlement from Welsh Government. The ISB has been subject to protection requirements by Welsh Government over this period which ended in 2016/17. The comparative ISB increases over the last seven years are shown in Table 4.1 and graphically below :

Table 4.1

Year	School (ISB) Increase	RCT Settlement Level
2012/13	+1.58%	+0.42%
2013/14	+2.08%	+0.5%
2014/15	+0.9%	-3.7%
2015/16	+0.6%	-3.7%
2016/17	+1.85%	-0.9%
2017/18	+1.5%	+0.4%
2018/19	+1.4%	+0.5%



- 4.3 Over the 7 year period shown in Table 4.1, the ISB has received an increase amounting to 9.91%, as opposed to the Council's remaining budgets having been reduced by 6.48%. In monetary terms, applied to an ISB of £138M (2011/12 ISB) this amounts to an extra £22.5M being provided to schools over the period.

- 4.4 Pupil number forecasts are modelled across Primary, Secondary and Special Schools sectors with the financial implications included in the Schools Budget Requirement.
- 4.5 The levels of school reserves held as at the 31<sup>st</sup> March 2018 are shown in Table 4.2 below.

Table 4.2

<b>Type of School</b>	<b>31/03/17</b>	<b>2017/18 Movement</b>	<b>31/03/18</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Primary	2,824	1,350	4,174
Secondary	(840)	(390)	(1,230)
Special	146	307	453
<b>Total</b>	<b>2,130</b>	<b>1,267</b>	<b>3,397</b>

## Section 5 Fees and Charges

- 5.1 The Council raises approximately £15M of income annually from fees and charges raised across services. The level of charges is reviewed annually.
- 5.2 Cabinet reviewed (15<sup>th</sup> February 2018) fees and charges levels with the objective to continue to provide a comprehensive range of quality services at affordable prices. The initial budget modelling for 2018/19 had assumed a 2% increase.
- 5.3 The outcome of Cabinet's review was a 2.95% standard increase to fees and charges (allowing for rounding adjustments as appropriate) with the exception of a number of areas that would be subject to specific treatment. A summary of these exceptions are set out in Table 5.1 below.

Table 5.1 – Summary of fees and charges not subject to the standard increase

Area of charge	Increase for 2018/19
Parking Charges	Nil increase
Summer and Winter Playing Fees (Sports Clubs)	Nil increase
Cinema (entrance fee)	Nil increase
Meals on Wheels	£0.25 per meal
Day Centre Meals	£0.17 per meal
School Meals (Primary and Secondary Schools)	£0.10 per meal
Pontypridd Lido (entry for adult users)	£1.00
Burial Fees	Revised schedule of charges (as per Table 5.2)
Heritage Park (Underground Experience entry fee)	Schools: £0.55 Non-schools: £1 individual ticket / £2 family ticket

- 5.4 Further information on the exceptions included in Table 5.1, where appropriate, are set out below.
- 5.4.1 **'Meals on Wheels' and 'Day Centre Meals'** – the 2018/19 meal price for both areas have been brought into line at £3.70, from the current level of charges of £3.45 and £3.53 respectively. By way of comparison across Wales, the latest price information for the 2017/18 financial year ranges from £3.10 to £5.00.
- 5.4.2 **School Meals (Primary and Secondary Schools** - increase by £0.10p per meal). The 2018/19 primary school meal price would be

£2.50 and the 2018/19 free school meal value of a secondary school meal would be £2.75. In terms of comparing across Wales, based on 2017/18 information, current prices range between £1.90 and £2.50 for primary schools and £2.10 and £2.85 for secondary schools.

- 5.4.3 **Pontypridd Lido** – to increase the nominal charge introduced in 2017/18 of £1 for adult users to £2 for 2018/19 (use for those aged ‘under 16’ remains free). During the past year the Lido has continued to be successful in terms of user numbers, promoting healthy activity and delivering wider economic benefits to the area, and the proposed charge would remain competitive compared to other tourist attractions.

### **Burial Fees**

- 5.4.4 Following a review of the Council’s bereavement fees and comparison with other burial authorities, it is clear that the burial fees and charges applied by this Council are amongst the lowest in Wales. Therefore, it was agreed to increase the level of burial fees over the next two years to bring them more into line with other neighbouring authorities. In terms of further contextual information, the decision would position the Council’s burial fee levels at the ‘lower end’ compared with other neighbouring authorities without taking into account price changes these Councils may introduce during this period. Table 5.2 sets out the burial fees over the two year period with an additional income of £83k being forecast in relation to 2018/19. With regard to cremation fees, these are currently comparable with other local authorities and the standard increase only has been applied (i.e. 2.95%).

Table 5.2 – Revisions to Burial Fees for 2018/19 and 2019/20

Burial Fees	2017/18 Fee £	2018/19 Fee £	2019/20 Fee £
Purchase New Grave for 1/2	519	700	800
Purchase New Grave for 3	557	700	800
Additional Pre-purchase Fee	--	350	400
Burial in a New Grave for 1/2	519	700	800
Burial in a New Grave for 3	--	800	900
Burial in a Re-Opened Grave	519	700	800
Memorial Permits	256	250	250

- 5.4.5 Linked to the above, the Finance & Performance Scrutiny Committee considered the issue of bereavement fees for armed forces veterans (at the meetings on 23<sup>rd</sup> October 2017 and 18<sup>th</sup> December 2017) following a notice of motion to Council in November 2016. At the 18<sup>th</sup> December 2017 meeting, the Committee agreed to recommend to Cabinet that the Council undertake a 12 month pilot whereby all bereavement fees incurred by the families of deceased veterans



resident in Rhondda Cynon Taf be subject to a 25% reduction in recognition of the commitment to their country and the Council's commitment to the Armed Forces Covenant. This will apply to all veterans who have served their minimum period of service/enlistment or seen active duty. No budgetary adjustment was made for the 2018/19 financial year with the financial implications being assessed as part of the pilot over the next 12 months.

5.4.6 With regard to fees charged by local government for the burial and cremation of children, the Council already had a policy of not applying a fee for the cremation or interment of a child under 16 years of age. The Key Officer Delegated Decision of [9th January 2018](#) reaffirmed this commitment and added further provisions in respect of no charge being made in such circumstances as set out in the Memorandum of Understanding (MOU) between Welsh Ministers, the Welsh Local Government Association and One Voice Wales. It should be noted that the MOU extended this to include all standard burial and cremation fees of a child under 18 years of age. In line with this delegated decision, no budgetary adjustment was made for the 2018/19 financial year.

5.4.7 **Heritage Park (Underground Experience entry fee)** –the individual entry fee was increased by £0.55 for school visits and for non-school visits by £1 for individual entry and £2 for a family ticket. A comparison of attractions in neighbouring areas confirmed these changes would continue to position the Heritage Park as one of the lowest priced attractions, this being alongside a recent programme of investment to further improve the customer experience.

5.5 The total estimated additional income that would be generated by the changes was £253k in a full year.

5.6 In addition to the changes set out in Tables 5.1 and 5.2, a number of fees and charges decisions were approved during the 2017/18 financial year and have been incorporated into the Council's 2018/19 Budget Strategy. For completeness, these are summarised in Table 5.3:

Table 5.3 – Summary of decisions approved during 2017/18

Area of charge	Decision approved
Adult Social Care Charges (non-residential care services)	<ul style="list-style-type: none"> <li>• Increase from £60 to £70 per week in line with the revised limit determined by Welsh Government with further increases to be made in line with WG limits (Cabinet 18<sup>th</sup> July 2017)</li> </ul>
Leisure Centres and Swimming Pool	<ul style="list-style-type: none"> <li>• £2 increase on monthly membership</li> <li>• £20 increase on annual membership</li> <li>• 2.5% increase on all other charges</li> </ul>

	(Cabinet 28 <sup>th</sup> September 2017)
Fixed Penalty Notice (environmental crimes)	• Increase from £75 to £100 (Cabinet 25 <sup>th</sup> January 2018)

5.7 A full list of all fees and charges across Council services for 2018/19 can be accessed [here](#).

## Section 6 National and Local Pressures

### 6.0 Authority Wide Budgets

6.1 Appropriate sums must be set aside to cover a number of Authority Wide costs. These include the following:

#### Capital Financing

The projected level of capital charges are linked to the Council's Capital Programme and Treasury Management Strategy.

#### Levies

Levies are raised (against non service specific budgets) by the South Wales Fire Service, the Coroner, Brecon Beacons National Park Authority and the Glamorgan Archives (Joint Committee).

#### Council Tax Reduction Scheme

This demand led area of expenditure is in line with the Welsh Government national scheme introduced from financial year 2013/14.

#### Miscellaneous

The areas of expenditure held here include :

- Carbon Reduction Commitment
- Graduate and Apprenticeship programmes
- Trade Union Costs
- Local Government Elections
- Planning Appeals
- Former Authority Pension Costs
- Voluntary Termination Costs
- Local Government Pension Scheme including auto-enrolment
- Bank Charges
- Housing Benefit Subsidy Costs
- Energy / Invest to Save
- External Audit Fees
- Vehicle Replacement Funding
- City Deal Costs
- Insurance Costs
- Discretionary Non Domestic Rate Relief
- Apprenticeship Levy

6.2 A summary of the projected requirement for Authority Wide budgets from the current year (2018/19 budget) to 2021/22 is shown below in Table 6.1.

Table 6.1

Authority Wide Budgets	2018/19	2019/20	2020/21	2021/22
	Current Budget	(Projected)	(Projected)	(Projected)
	£K	£K	£K	£K
Capital Financing	19,947	18,544	19,044	19,394
Levies	11,790	12,026	12,267	12,512
CTRS	23,780	24,493	25,228	25,985
Miscellaneous	14,058	16,061	16,588	17,115
<b>TOTAL</b>	<b>69,575</b>	<b>71,124</b>	<b>73,127</b>	<b>75,006</b>
		1,549	2,002	1,880

*Note included in 'Miscellaneous' are increases in pension fund contributions which will be reallocated across service areas as part of the budget setting process.*

### 6.3 Service Inescapable Pressures

6.4 There are clearly areas of our budget which are exposed to more uncontrollable spending requirements which might arise from demand led or demographic changes, legislative or regulatory change, the effect of external market forces (and prices) and the financial implications of policy and service planning decisions made by the Council. These are **inescapable pressures** and include the ongoing implications of the Living Wage on our External Contracts, changes in pupil number projections, Additional Needs Funding pressures and assumptions around reductions in specific grants.

6.5 The amount included for Service Inescapable Pressures within the Budget Requirement is shown below in Table 6.2.

Table 6.2

Forecasted Inescapable Budget Pressures	2019/20	2020/21	2021/22
	£'000	£'000	£'000
Schools (ISB)	912	377	857
Education and Inclusion Services	1,074	0	0
Community and Children's Services	2,248	2,918	2,502
Corporate and Frontline Services	1,821	475	499
<b>Total</b>	<b>6,055</b>	<b>3,770</b>	<b>3,858</b>

**13,683**

## 6.6 Service Financial Risks

- 6.7 In addition to the above inescapable budget pressures, there are items of risk which have been identified and which are captured and estimated in financial terms. A view is then taken on the potential overall likelihood of the risk materialising and the quantum of it which should be included in the early modelling of the budget requirement. As time progresses the risks will either become inescapable or will fall away, possibly with a longer term impact.
- 6.8 The amount included for Service Financial Risks within the Budget Requirement is shown below in Table 6.3:

Table 6.3

<b>Financial Risks</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Value of Risk Included	<b>220</b>	<b>870</b>	<b>870</b>

## 6.9 School (ISB) Requirements

- 6.10 Section 4 set out the context for school budgets noting their favourable treatment as compared to other Council services. Notwithstanding this favourable treatment, there is still an expectation that they will make a positive contribution toward balancing the overall council budget. Consequently, an uplift to school budgets of £1M per year has been included for modelling purposes, which is considered a minimum level of uplift within the context of current planning assumptions for WG settlement levels. The ISB budget increases are set out in Table 6.4 below.

Table 6.4

<b>Schools (ISB) Modelled Budget</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Budget Requirement (ISB)	153,605	153,462	154,972
Modelled Budget	149,819	150,819	151,819
Modelled Increase	1,000	1,000	1,000

## Section 7 Inflationary Pressures

### 7.1 Employee Inflation

7.2 The NJC for Local Government Services agreed a 2 year pay award for 2018/19 and 2019/20. The impact for 2019/20 includes the introduction of a new pay spine with 2% differentials between each new SCP. The average cost implications for 2019/20 are 3.03% and 4.15% for non school and school based staff respectively. A subsequent 2% increase is modelled for 2020/21 and 2021/22.

7.3 For all other categories of employees, including teachers, a 2% allowance is also included for each year from 2019/20 to 2021/22.

7.4 There are currently no known changes planned to employer National Insurance Contributions. The outcome of the government's 4 yearly actuarial valuation of national un-funded pension schemes is not yet known; this could have implications for contribution rates for the Teachers Pension Scheme.

### 7.5 Non Employee Inflation

7.6 The Bank of England's Monetary Policy Committee continues to set monetary policy to meet a 2% inflation target. For the MTFP, inflation is included across all expenditure and income heads currently at 2.2%, 2.1% and 2.0% for 2019/20, 2020/21 and 2021/22 respectively. A number of specific cost areas where inflation is known or anticipated to be above these rates have more appropriate inflationary allowances applied as detailed below.

### 7.7 Specific Inflation

7.8 There are some budget heads which are particularly volatile and susceptible to variations in rates of inflation which are outliers to the central forecasts. More detailed analysis and procurement intelligence is applied to uplifts for the following expenditure heads :

- Electricity
- Gas
- Fuel (Petrol)
- Food

7.9 The overall cost of inflation to the Council is summarised in Table 7.1 below.

Table 7.1

<b>Inflation</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Employee Related	7,721	5,881	5,998
Non Employee Related	4,265	3,875	3,780
	<b>11,987</b>	<b>9,756</b>	<b>9,778</b>
			<b>31,521</b>

## Section 8 Specific Grants

- 8.1 The Council is mindful of the opportunities that are likely to accrue, by the Council attracting specific grants to supplement its base revenue budget. Whilst specific grants can dilute local accountability, the fact remains that in attracting such funding, it allows us to undertake projects that otherwise we may have had to defer, or cancel.
- 8.2 By their nature, specific grants tend to be time-limited, and involve an assessment process. It is important therefore, that any specific grant funded programme complements the Council's locally determined priorities. In addition, even if they are initially successful in attracting specific grants, authorities are restricted in their ability to confidently forward plan, as they have no guarantee of ongoing (specific grant) funding. Consequently, because specific grants are time limited it is vital to develop appropriate "exit strategies".
- 8.3 Whilst specific grants come from a number of sources, for 2018/19 the Welsh Government alone will provide over £750M in total to Welsh Local Authorities. The allocation of specific grants remains a key feature of the Welsh Government's annual local government settlements, albeit the WG is committed to reduce this form of hypothecation in the longer term.
- 8.4 Table 8.1 sets out the main areas of expenditure and services which are funded currently by specific revenue grants.

Table 8.1

Award Body	Purpose	2017/18 Amount £M	2018/19 Amount £M
<b><u>Community &amp; Children Services</u></b>			
Shaw Trust & Working Links	Subsidisation of Employment of Disabled Workers	0.451	0.314
Department for Work & Pensions	Housing Benefit Subsidy Bed & Breakfast Scheme	0.100	0.100
Welsh Government	Communities First Grant	3.395	0.000
	Communities First – Legacy Fund	0.000	0.916
	Communities 4 Work	1.093	1.083
	Communities 4 Work PLUS	0.000	1.714
	Inspire 2 Work	0.000	0.414
	Families First	3.432	2.924
	Flying Start	6.869	6.745
	School Effectiveness Grant - Play	0.000	0.073
	Social Care Workforce Development Programme	0.556	0.556



	Supporting People Grant	9.056	9.056
	Youth Crime Prevention Grant	0.426	0.426
	Substance Misuse Action Fund	2.686	2.646
	Wales Safer Communities Grant	0.280	0.067
	General Practitioner (GP) Referral Scheme	0.168	0.185
	Intermediate Care Fund (Via LHB)	2.118	2.118
	Environmental & Sustainable Development Single Revenue Grant	0.051	0.036
	Community Learning	0.000	0.201
	Youth Support Grant	0.000	0.239
Youth Justice Board	Youth Justice Provision	0.400	0.400
Police Crime Commissioner	Police and Crime Reduction	0.064	0.101
Sports Council for Wales	Grand/Big Splash	0.279	0.278
	Dragon Sports Scheme	0.098	0.098
	Sports Development	0.239	0.583
	<b>Total Community &amp; Childrens Services</b>	<b>31.761</b>	<b>31.273</b>
<b>Education &amp; Inclusion Services</b>			
Welsh Government	Post-16 Provision in Schools	10.326	9.611
	Education Improvement Grant (EIG) Delegated to Schools	9.251	8.884
	Education Improvement Grant (EIG) Admin	0.018	0.018
	Foundation Phase - EIG	0.112	0.000
	Education Improvement Grant (EIG) Foundation Phase Non Maintained	0.000	0.110
	Pupil Deprivation Grant	8.859	7.421
	Community Learning	0.201	0.000
	Youth Service Support Grant	0.270	0.000
	Ethnic Minority Achievement - EIG	0.127	0.000
	School Uniform Grant Scheme (Estimate)	0.072	0.000
	Education of Gypsy Travellers - EIG	0.029	0.000
	Early Years PDG (estimate)	0.000	1.026
	Nursery Childcare Administration	0.000	0.083
	Nursery Childcare (estimate)	0.000	0.380
	ALN Transformation Grant (estimate)	0.000	0.182
	Period Poverty Grant	0.000	0.018
	Reduction in Infant Class Sizes Grant	0.000	0.282
	Out of School Childcare Grant	0.165	0.165
	Small and Rural Schools	0.134	0.134
	Inspire 2 Work	0.378	0.000
	Schools Business Manager Grant	0.000	0.028
	Schools Based Supply Cluster Grant	0.000	0.072

Rural Payments Agency	Infant Milk (Estimate)	0.386	0.450
Sports Council for Wales	5x60 (Estimate)	0.311	0.000
Total Education & Inclusion Services		30.639	28.864
<b>Chief Executives</b>			
Arts Council of Wales	Arts Development	0.150	0.150
Total Chief Executives		0.150	0.150
<b>Corporate &amp; Frontline Services</b>			
Department for Work & Pensions	Housing Benefit Administration Subsidy	0.926	0.876
Welsh Government	NDR Admin Grant	0.372	0.372
	Environment & Sustainable Development	3.958	0.034
	Sustainable Waste Management Grant	0.00	1.245
	Flood Risk Management	0.00	0.065
	Concessionary Fares	6.789	6.789
	Local Road Safety	0.133	0.114
	Bus Service Support	0.665	0.665
	Tomorrow's Valley Residual Waste	1.189	1.189
	Tomorrow's Valley Food Waste	0.064	0.064
Total Corporate & Frontline Services		14.096	11.413
<b>TOTAL SPECIFIC REVENUE GRANTS</b>		<b>76.646</b>	<b>71.700</b>

8.5 Assumptions are made in the MTFP about future levels of specific grants, in particular where they are effectively funding core services, for example the Environment and Sustainable Development Grant which provides funding for our Recycling services.

## Section 9 Summary Spend Requirements and Resource Availability

9.1 The impact of the aforementioned modelling is aggregated into Table 9.1 below to show the forecast budget position over the next 3 years. The modelling shows a projected budget gap over the 3 year period which needs to be addressed and closed with actions during the period. Whilst modelled over a three year period, the Council must also be mindful of its legal responsibility to set a balanced budget annually and for the forthcoming financial year this has to be completed before the 11<sup>th</sup> March 2019.

Table 9.1

### **SUMMARY OF EXPENDITURE REQUIREMENTS AND RESOURCES AVAILABLE**

<b>Summary</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Base	471,600	470,677	470,943
Inflation	11,987	9,756	9,778
Inescapables	6,055	3,770	3,858
Risks	220	870	870
Schools Uplift (£1M pa)	- 3,786	- 2,643	- 3,153
Authority Wide	1,549	2,002	1,880
<b>Budget Requirement</b>	<b>487,626</b>	<b>484,432</b>	<b>484,176</b>
Resources			
WG Funding (RSG & NDR )	360,534	356,929	353,360
Council Tax	110,142	114,014	118,021
<b>Total Resources Available</b>	<b>470,677</b>	<b>470,943</b>	<b>471,381</b>
<b>Budget Gap</b>	<b>16,949</b>	<b>13,490</b>	<b>12,795</b>

**43,234**

9.2 Clearly a significant determinant on the budget gap is the level of funding which the Council receives from Welsh Government. To understand the potential impact of changes in the level of funding, Table 9.2 below sets out a range of potential settlement levels and the resultant budget gap.

Table 9.2

<b>Budget Gap - Sensitivity Analysis</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Budget Gap at -1% pa (Base Case)	16,949	13,490	12,795
Budget Gap at -2% pa	20,591	17,022	16,221
Budget Gap at -0% pa	13,307	9,884	9,226

## Section 10 Reserves Policy

- 10.1 Reserves play an important part of the overall financial management and financial standing of the Council. In this regard the Council holds a minimum of £10M in its General Reserves (that is, unallocated reserves). This level is not set by any formula but is a judgment of the Council's Section 151 Officer taking into account the overall quantum of the budget and the financial risks therein and facing the Council.
- 10.2 The Council also holds Earmarked Reserves which are sums set aside for specific purposes. The full schedule of reserves is attached at Annex 3 (as at the draft Statement of Accounts 2017/18).
- 10.3 All reserves are reviewed at least twice yearly, at budget setting stage and as part of the year end closure of accounts process. In between, changes in risk and potential liabilities are continuously monitored as part of the Council's financial management and budgetary control arrangements and changes in reserve levels are actioned, following member approval, as appropriate.
- 10.4 The Council has used reserves prudently as part of supporting its annual budget strategy for a number of years. Whilst reserves can be used to balance the budget, this alone is not a sustainable strategy and more permanent changes / reductions to the base budget must be made. With regard to the budget gap as modelled in Section 9, to balance the budget for the next 3 years using reserves alone would require the use of over £83M of reserves and the Council would still have a need to reduce its base budget by over £39M.
- 10.5 The Council will hold reserves for the following purposes :

### **Capital, Treasury and Insurance Reserves**

<b>Reserve</b>	<b>Purpose</b>
<b>Capital Developments</b>	Resources set-aside from revenue budget, earmarked to fund the Council's approved 3-year capital programme.
<b>Treasury Management Reserve</b>	Funding for known and potential future pressures upon the Capital Financing budget.
<b>Insurance Reserve</b>	To provide for estimated costs of incidents that have occurred during the policy year but have not yet resulted in a claim being received.

### Other Revenue Related Reserves

<b>Reserve</b>	<b>Purpose</b>
<b>Revenue Budget Strategy 2018/19</b>	Medium Term Financial Planning & Service Transformation (transitional funding) released to fund the 2018/19 Budget Strategy.
<b>Joint Committee Reserve</b>	Reflects the Council's share of General and Earmarked Reserves of the Joint Committees in which it has an interest.
<b>Revenue Grant Reserves (IFRS)</b>	Carry forward of Revenue Grants not yet applied to spend - required accounting treatment to comply with International Financial Reporting Standards.
<b>Financial Management and Human Resources Risk Management</b>	Resources set aside as cover for future liabilities relating to various risks identified and being managed.
<b>Infrastructure / Investment</b>	To fund current and future costs of maintaining and enhancing infrastructure across the County Borough.
<b>Prior Year Commitments</b>	Carry forward of existing funding to finance projects for which commitments have already been made in the prior year.
<b>Medium Term Financial Planning and Service Transformation</b>	Resources set aside as transitional (one-off) funding to support the Council's medium-term financial and service planning requirements.
<b>Invest to Save</b>	Funding identified (pump priming) to support Invest to Save opportunities as and when they arise.
<b>Other Specific Reserves</b>	Represents a number of reserves held for specific and identified purposes.

## Section 11      Balancing the Budget

- 11.1 Whilst the budget setting process is necessarily and statutorily an annual process, this Council has moved away from the annual cycle for financial planning purposes and seeks to address the budget gap on an ongoing basis over the medium term period.
- 11.2 Part of this process is the early identification and delivery of base budget reducing measures in-year and therefore before the start of a financial year. This has enabled the Council to deliver financial savings early and to replenish our Medium Term Financial Planning and Service Transformation Reserve which we have used proactively as part of our budget strategy approach for a number of years.
- 11.3 In line with the above, plans are already advanced across a number of areas to balance the projected budget gap for 2019/20 and the medium term. Table 11.1 below summarises the current position (based on the modelled budget gap set out in Table 9.1) :

Table 11.1

	2019/20	2020/21	2021/22
	£'000	£'000	£'000
<b>Budget Gap Annual</b>	<b>16,949</b>	<b>13,490</b>	<b>12,795</b>
<b>Budget Reduction Measures</b>			
General Efficiencies - Target	- 6,000		
Sporting Exemption (VAT)	-600		
Social Care Charges wef October 2018 (full year impact in 2019/20)	-314		
Management Structure full year savings	-113		
<b>Total Budget Reduction Measures</b>	<b>- 7,027</b>	<b>-</b>	<b>-</b>
<b>Remaining Budget Gap</b>	<b>9,922</b>	<b>13,490</b>	<b>12,795</b>

- 11.4 To close the remaining budget gap as shown above, particularly in respect of 2019/20, additional measures are currently under review, including:

- a. Council agreed in December 2015 to voluntarily terminate our PFI arrangement at Garth Olwg Lifelong Learning Centre. The contract formally terminated in January 2017. The final financial implications of the termination process are still being negotiated with the former contractor and can be taken into account once the process has been concluded which is anticipated during the latter part of 2018/19.
- b. Our Social Services Transformation Programme, including our significant commitment and investment in the provision of Extra Care facilities, continues to be implemented. The financial impact of our ongoing preventative strategy will continue to be modelled alongside the increases in demand for services linked to demographic changes.
- c. Over the last 2 financial years we have continued to see a reduction in demand for Council Tax Reduction Scheme support which has resulted in underspends in this area. We have already reduced this budget for 2018/19 but we will closely monitor demand as we progress through this financial year with a view to reflecting this into next year's budget.
- d. We will continue to review our base budget requirements at both a service level and an authority wide level, with ongoing modelling around key service pressures including inflationary requirements, contractual arrangements and capital charges.
- e. We will ensure that we continue to maximise opportunities to invest for the long term, benefiting residents and reducing our core ongoing spend requirements in doing so. We will continue to collaborate and work with others where it is for the benefit of Rhondda Cynon Taf.
- f. We have identified a number of workstreams to focus and prioritise our efforts over the medium term to identify and deliver the transformational requirements across all our services. These are :
  - Digitalisation
  - Commercialism
  - Early Intervention and Prevention
  - Independence
  - Efficient and Effective Organisation

11.5 For modelling / sensitivity purposes, the remaining budget gap is restated at alternative planning scenarios and is shown below in Table 11.2. It should be noted, the remaining budget gap for 2019/20 is AFTER the delivery of £6M of targeted efficiencies across services, which in itself is becoming ever more challenging. However we remain focussed and committed to becoming an increasingly efficient organisation where frontline services are protected as far as possible.



Table 11.2

	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
Base Case	9,922	13,490	12,795
Remaining Budget Gap At -2%	13,564	17,022	16,221
Remaining Budget Gap At 0%	6,280	9,884	9,226

## Section 12 Capital Programme

- 12.1 The Council's 3 year capital programme, 2018/19 to 2020/21 was agreed by Council on the 28<sup>th</sup> February 2018.
- 12.2 The three year Capital Programme is a key component of the overall Medium Term Financial Planning and Resources Strategy for this Council. Targeted capital investment can make a significant impact on service delivery and used effectively, is able to underpin the Council's Corporate Plan Priorities, where relevant.
- 12.3 The three year programme amounted to £180M and includes further additional investment of £9.950M in priorities aligned to the Council's Corporate Plan.
- 12.4 The rolling 3 year programme is reviewed and determined annually (in March of each year) and provides service managers with the opportunity to plan investment in our infrastructure and assets over the medium term.
- 12.5 A summary of the current 3 year programme is provided in Table 12.1.

**Table 12.1 : THREE YEAR SUMMARY CAPITAL PROGRAMME**

GROUP	BUDGET		
	2018/19	2019/20	2020/21
	£M	£M	£M
<b>Community &amp; Children's Services</b>			
Direct Services, Business & Housing	3.550	0.550	0.550
Public Health & Protection	3.493	0.550	0.550
<b>Education &amp; Inclusion Services</b>			
Schools	36.333	3.491	0.146
Supplementary Capital Programme	6.876	4.900	4.900
<b>Chief Executive's Division</b>			
Regeneration & Planning	31.001	19.121	0.740
Private Sector Housing	8.282	5.368	5.368
Cabinet Office & Public Relations	0.085	0.020	0.020
<b>Corporate &amp; Frontline Services</b>			
Corporate Estates	0.200	0.200	0.200
Financial Services	0.700	0.700	0.700
Highways Technical Services	11.772	1.835	1.835
Strategic Projects	11.879	0.708	0.325
Waste	0.100	0.000	0.000
Fleet	3.163	4.593	2.400
Buildings	0.100	0.100	0.100
<b>Corporate Budgets</b>			
Corporate Initiatives	1.044	0.850	0.850
<b>TOTAL CAPITAL BUDGET</b>	<b>118.578</b>	<b>42.986</b>	<b>18.684</b>

## **Section 13      Consultation and Scrutiny**

- 13.1 Following consideration of this MTFP by Cabinet, it is proposed that this document and the planning assumptions be made available to the Finance and Performance Scrutiny Committee, as part of the consultation on the draft 2019/20 budget strategy.
- 13.2 The MTFP will be used as a basis of planning for our 2019/20 budget strategy consultation processes, updated as appropriate to reflect the implications of the provisional local government settlement which is due to be received in October 2018.

## **Section 14      Other Relevant Documents**

Below are links to other documents which are relevant to the Medium Term Financial Plan.

### **Budget Book**

<https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/Councilbudgets.aspx>

### **Statement of Accounts**

<https://www.rctcbc.gov.uk/EN/Council/Performancebudgetsandspending/StatementofAccounts.aspx>

### **Treasury Management Strategy, Investment Strategy and Prudential Indicators**

<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Council/2018/03/28/Reports/AgendaItem8TreasuryManagement.pdf>

### **Council Performance Report, Quarter 3 2017/18**

<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Cabinet/2018/03/22/Reports/AgendaItem12CouncilQuarterPerformanceReport.pdf>

### **Corporate Plan**

<http://www.rctcbc.gov.uk/EN/Council/PerformanceBudgetsandSpending/Councilperformance/RelatedDocuments/CorporatePlan201620/CorporatePlan201620.pdf>

### **Council 3 Year Capital Programme 2018/19 to 2020/21**

<https://www.rctcbc.gov.uk/EN/Council/CouncillorsCommitteesandMeetings/Meetings/Council/2018/02/28/Reports/AgendaItem10TheCouncilThreeYearCapitalProgramme.pdf>

## ANNEX 1

GENERAL FUND REVENUE : SERVICES PROVIDED

2017/18 Budget		2018/19 Budget
<b>£M</b>		<b>£M</b>
	<b><u>Community &amp; Children's Services</u></b>	
73.850	Adult Services	80.303
44.987	Children's Services	46.011
3.170	Transformation	3.083
16.069	Public Health & Protection	20.751
<b>138.076</b>		<b>150.148</b>
	<b><u>Education &amp; Inclusion Services</u></b>	
30.905	Education & Inclusion Services (Non-Delegated)	26.712
146.950	Delegated Schools	148.819
<b>177.855</b>		<b>175.531</b>
	<b><u>Chief Executive's Division</u></b>	
0.410	Chief Executive	0.399
2.523	Cabinet Office & Public Relations	2.566
3.571	Human Resources	3.704
3.286	Legal & Democratic Services	3.536
2.119	Regeneration & Planning	2.329
<b>11.909</b>		<b>12.534</b>
	<b><u>Corporate &amp; Frontline Services</u></b>	
44.807	Frontline Services	47.816
5.307	Financial Services	5.127
3.854	ICT	4.001
2.065	Customer Care	2.194
4.935	Corporate Estates Management & Procurement	4.521
0.155	Group Management	0.153
<b>61.123</b>		<b>63.812</b>
<b>388.963</b>	<b>Total Group Budgets</b>	<b>402.025</b>
	<b><u>Authority Wide Budgets</u></b>	
19.557	Capital Financing	19.947
11.649	Levies	11.790
14.864	Miscellaneous	13.658
0.400	NDR Relief	0.400
23.507	Council Tax Reduction Scheme	23.780
<b>69.977</b>	<b>Total Authority Wide Budgets</b>	<b>69.575</b>
<b>458.940</b>	<b>TOTAL REVENUE BUDGET</b>	<b>471.600</b>

## ANNEX 2

### COUNCIL REVENUE BUDGET - BY PRIORITY AREA

Budget 2017/18	Priority Area	Budget 2018/19
£'000		£'000
	<b><u>PEOPLE</u></b>	
45,782	Children's Services	46,809
77,513	Adult Services	83,577
<b>123,295</b>		<b>130,386</b>
	<b><u>PLACE</u></b>	
11,919	Parks / Leisure (including physical participation) / Libraries / Heritage Sites	11,206
313	Anti-Social Behaviour / Domestic Violence / Substance Misuse	315
721	Crime Reduction (inc hate crime)	745
3,238	Highway cleanliness	3,887
14,631	Waste / Recycling	17,330
9,923	Highways Infrastructure / Road maintenance / condition	9,260
377	Homelessness prevention	1,052
<b>41,122</b>		<b>43,794</b>
	<b><u>ECONOMY</u></b>	
25,504	Economically active people / Job Seekers Allowance Claimants / Job Creation / Not in Education, Employment or Training (NEET)	26,161
185,800	School Attainment	188,544
523	Business start ups / closures	438
579	Town Centre	584
400	Town Centre Vacancy Rates (businesses)	400
405	Housing / affordable housing delivered	147
<b>213,211</b>		<b>216,273</b>
	<b><u>LIVING WITHIN OUR MEANS</u></b>	
1,648	Customer Care	1,530
6,065	Office Accommodation/Buildings	5,781
<b>7,713</b>		<b>7,311</b>
<b>385,341</b>	<b>TOTAL SPEND ON COUNCIL PRIORITIES</b>	<b>397,764</b>
4,515	<b>REGULATORY PUBLIC SERVICES</b>	4,751
2,337	<b>OTHER SERVICES TO THE PUBLIC</b>	2,291
46,070	<b>AUTHORITY WIDE COSTS</b>	45,395
20,677	<b>CORE SUPPORT</b>	21,399
<b>458,940</b>	<b>TOTAL COUNCIL BUDGET</b>	<b>471,600</b>

## ANNEX 3

### COUNCIL CAPITAL PROGRAMME - BY PRIORITY AREA

Priority/Scheme	3 Year Capital Programme 2018 - 2021			
	2018/19 Budget	2019/20 Budget	2020/21 Budget	Total 3 Year Budget
	£M	£M	£M	£M
<b>People</b>				
Adult Services	8.680	5.643	5.925	20.248
Children's Services	0.615	0.553	0.553	1.721
<b>Total - People</b>	<b>9.295</b>	<b>6.196</b>	<b>6.478</b>	<b>21.969</b>
<b>Place</b>				
Parks, Leisure, Libraries, Culture & Heritage, Open Spaces	3.325	0.696	0.448	4.469
Crime Reduction	0.130	0.075	0.075	0.280
Highways Cleanliness	0.032	0.390	0.268	0.690
Highways Infrastructure	25.642	2.968	2.528	31.138
Waste Strategy	0.185	3.071	0.871	4.127
<b>Total - Place</b>	<b>29.314</b>	<b>7.200</b>	<b>4.190</b>	<b>40.704</b>
<b>Economy</b>				
School Attainment	43.209	8.438	5.147	56.794
Business Support	0.700	0.500	0.500	1.700
Town Centres	30.084	18.621	0.240	48.945
Housing (including Empty Property Grant)	3.053	-	-	3.053
<b>Total - Economy</b>	<b>77.046</b>	<b>27.559</b>	<b>5.887</b>	<b>110.492</b>
<b>Living Within Our Means</b>				
Management and rationalisation of service accommodation	1.305	1.154	1.168	3.627
Customer Care	0.022	0.018	0.042	0.082
<b>Total - Living Within Our Means</b>	<b>1.327</b>	<b>1.172</b>	<b>1.210</b>	<b>3.709</b>
<b>Total Capital Budget Allocated to Council Priorities</b>	<b>116.982</b>	<b>42.127</b>	<b>17.765</b>	<b>176.874</b>
Regulatory Public Services (Cemeteries)	0.750	0.135	0.175	1.060
Authority Wide Costs (Vehicle related)	0.146	0.024	0.044	0.214
Core ICT Systems Support	0.700	0.700	0.700	2.100
<b>Total Capital Budget</b>	<b>118.578</b>	<b>42.986</b>	<b>18.684</b>	<b>180.248</b>

**COUNCIL EARMARKED RESERVES**

<b>Earmarked Reserves</b>					
<b>Capital, Treasury and Insurance Reserves</b>					
<b>Reserve</b>	<b>Purpose</b>	<b>Balance at 31/03/17</b>	<b>Transfers Out</b>	<b>Transfers In</b>	<b>Balance at 31/03/18</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Capital Developments</b>	Resources set-aside from revenue budget, earmarked to fund the Council's approved 3-year capital programme.	47,006	(16,098)	22,792	53,700
<b>Treasury Management Reserve</b>	Funding for known and potential future pressures upon the Capital Financing budget.	2,452	0	13	2,465
<b>Insurance Reserve</b>	To provide for estimated costs of incidents that have occurred during the policy year but have not yet resulted in a claim being received.	13,320	(4,491)	102	8,931
<b>Total</b>		<b>62,778</b>	<b>(20,589)</b>	<b>22,907</b>	<b>65,096</b>
<b>Other Revenue Related Reserves</b>					
<b>Reserve</b>	<b>Purpose</b>	<b>Balance at 31/03/17</b>	<b>Transfers Out</b>	<b>Transfers In</b>	<b>Balance at 31/03/18</b>
		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Revenue Budget Strategy 2017/18</b>	Medium Term Financial Planning & Service Transformation (transitional funding) released to fund the 2017/18 budget.	1,433	(1,433)	0	0
<b>Revenue Budget Strategy 2018/19</b>	Medium Term Financial Planning & Service Transformation (transitional funding) to be released to fund the 2018/19 budget.	0	0	1,022	1,022
<b>Joint Committee Reserve</b>	Reflects the Council's share of General and Earmarked Reserves of the Joint Committees in which it has an interest.	121	(85)	71	107
<b>Revenue Grant Reserves (IFRS)</b>	Carry forward of Revenue Grants not yet applied to spend - required accounting treatment to comply with International Financial Reporting Standards.	2,515	(2,515)	3,021	3,021
<b>Financial Management and Human Resources Risk Management</b>	Resources set aside as cover for future liabilities relating to various risks identified and being managed.	34,519	(17,442)	12,689	29,766
<b>Investment / Infrastructure</b>	To fund current and future costs of maintaining and enhancing infrastructure across the County Borough	3,628	(3,628)	6,855	6,855
<b>Prior Year Commitments</b>	Carry forward of existing funding to finance projects for which commitments have already been made in the prior year.	12,127	(5,282)	5,112	11,957
<b>Medium Term Financial Planning and Service Transformation</b>	Resources set aside as transitional (one-off) funding to support the Council's medium-term financial and service planning requirements.	5,484	(1,022)	203	4,665
<b>Other Specific Reserves</b>	Represents a number of reserves held for specific and identified purposes.	3,326	(1,693)	2,059	3,692
<b>Invest to Save</b>	Funding identified (pump priming) to support Invest to Save opportunities as and when they arise.	0	0	3,056	3,056
<b>Total</b>		<b>63,153</b>	<b>(33,100)</b>	<b>34,088</b>	<b>64,141</b>
<b>Total Earmarked Reserves</b>		<b>125,931</b>	<b>(53,689)</b>	<b>56,995</b>	<b>129,237</b>



## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **CABINET**

**17<sup>TH</sup> JULY 2018**

#### **GENERAL DATA PROTECTION REGULATION – AN UPDATE**

#### **REPORT OF THE GROUP DIRECTOR, CORPORATE & FRONTLINE SERVICES IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDER, CLLR M. NORRIS**

**Author:** Marc Crumbie, Head of Internal Audit & Procurement Delivery Programme (01443 680779 / 744488)

#### **1. PURPOSE OF THE REPORT**

- 1.1 This report provides Cabinet with an update on the work that has been undertaken in response to the General Data Protection Regulation (GDPR) and outlines further work planned for delivery by the GDPR project team.

#### **2. RECOMMENDATIONS**

It is recommended that the Cabinet:

- 2.1 Receives assurance that the fundamental requirements of the General Data Protection Regulation have been delivered in a robust and pragmatic way.
- 2.2 Endorse those areas identified as the next work-streams requiring action.
- 2.3 Consider if any additional work-streams are required in order to further strengthen the arrangements in place.

#### **3 REASONS FOR RECOMMENDATIONS**

- 3.1 It is essential that the Council complies with the requirements placed upon it by the General Data Protection Regulation. These new requirements apply across all private and public sector bodies and ensuring compliance is a key priority for the Council.

#### **4. BACKGROUND**

- 4.1 An overview of the General Data Protection Regulation was provided to Cabinet at its meeting held on 22<sup>nd</sup> March 2018 and as reported at

that time, compliance with the Regulation is mandatory. The GDPR came into effect from 25<sup>th</sup> May 2018.

- 4.2 In the United Kingdom, the Data Protection Act 1998 has been updated to take into account the changes resulting from the GDPR and this has culminated in a revised Data Protection Act 2018.
- 4.3 In order to ensure Council compliance, a dedicated GDPR project team has been established and is co-ordinating all activity across the Council in relation to the implementation project.

## **5. AN UPDATE ON PROJECT IMPLEMENTATION**

5.1 During the period leading up to the 25<sup>th</sup> May 2018, the work of the Project Team was focused on delivering 3 work-streams:

- Developing Data Protection Registers – in particular, recording ‘lawful bases’ for processing.
- Developing and publishing Privacy Notices
- Embedding the requirements of the GDPR into current contractual arrangements, and within procurement practices.

5.2 The following sections of this report provide a synopsis of these areas along with updates in respect of what has been delivered to date. In some instances, work is continuing and these have been clearly identified.

### **Data Protection Registers**

5.3 For each service area, in particular areas that handle and process personal and sensitive data, it was vital that the Council identified and recorded the lawful basis upon which data / information was processed. Without this, compliance with the GDPR would have been subject to challenge. The lawful basis is formally recorded within a document called a Data Protection Register<sup>1</sup>.

5.4 Ensuring a robust approach was in place to identify and record the lawful basis for each processing activity and completing associated Data Protection Registers across the Council was considered a fundamental deliverable for the Project. In order to deliver this work, a risk-based approach was adopted whereby those service areas that handle special categories of personal information (i.e. information that

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<sup>1</sup> Note: Data Protection Registers capture more than just the lawful basis, they also capture information in respect of why a service needs the information, what they do with the information and who they share information with (if indeed they share information).

is more sensitive such as health information) were prioritised and completed first.

Update

5.5 76 Registers have now been approved and 100 are currently being reviewed / in the process of being signed-off. On the basis of those registers that have been approved and those that are currently being reviewed, assurance can be provided that the lawful basis for processing has been identified for service areas.

5.6 The following table summarises the current status of Data Protection Registers:

<b>Group / Directorate</b>	<b>Approved</b>	<b>Being Reviewed / With HoS For Sign-Off</b>
<b>Education &amp; Lifelong Learning</b>	21	11
<b>Community &amp; Children’s Services</b>	16	48
<b>Corporate &amp; Frontline Services</b>	26	17
<b>Chief Executives Directorate</b>	13	24

5.7 Work is taking place to ensure that all Data Protection Registers are approved as soon as is practicably possible.

**Developing & Publishing Privacy Notices**

5.8 As noted in paragraph 5.3 above, the Council is required to identify a lawful basis upon which it can receive and process information (personal and special category). Once it has done this, it is responsible for informing individuals what it intends to do with the information and how it will deliver its services and statutory responsibilities, using the information.

5.9 This explicit description of how it intends to use information should result in there being no surprises for individuals. The General Data Protection Regulation refers to these as ‘Privacy Notices’.

Update – Corporate Privacy Notice & Supporting Guidance

5.10 The Corporate Privacy Notice was reviewed by the Information Management Board and subsequently approved by the Council’s Senior Leadership Team.

5.11 Following approval, the Corporate Privacy Notice was published on the website and provides an overview of how the Council uses personal information and the ways in which we protect privacy. It is split into two keys areas:

[How we use your personal information - FAQ](#)

Provides answers to commonly asked questions about the Council's use of personal information.

[How we use your personal information](#)

Provides more detailed information about how the Council collects, uses and shares personal information to deliver specific services.

5.12 In support of the Corporate Privacy Notice, a separate [‘Your Information, Your Rights’](#) section has also been made available via the Council's website, and provides guidance in respect of an individuals 'information rights' under the GDPR and how to exercise these rights.

5.13 In the event that an individual may be dissatisfied with how their personal information may have been handled by the Council, the website has been updated to provide individuals with clear information on [how to raise a concern](#).

Update – Service Privacy Notices

5.14 In support of the Corporate Privacy Notice, it is important that individuals are provided with detailed information about how personal information is used when receiving specific services. These are referred to as ‘Service Privacy Notices’.

5.15 A total of 55 Service Privacy Notices have been published to date.

5.16 Each notice has been through a rigorous quality assurance process prior to publication.

5.17 The following table summarises the current status of Service Privacy Notices:

<b>Group / Directorate</b>	<b>Published</b>	<b>Being Reviewed / With HoS For Sign-Off</b>
<b>Education &amp; Lifelong Learning</b>	13	4
<b>Community &amp; Children's Services</b>	14	27
<b>Corporate &amp; Frontline Services</b>	20	4
<b>Chief Executives Directorate</b>	8	18

5.18 Work is taking place to complete the review process and publish all outstanding Service Privacy Notices as soon as is practicably possible.

**Embedding the requirements of the GDPR into current contracts and within procurement practices.**

- 5.19 Where the Council procures a contractor to deliver services on our behalf, and there is a requirement to exchange personal and/or sensitive information to undertake the duties, then the GDPR places specific requirements on the Council to ensure that the data is safeguarded.
- 5.20 In order to deliver compliance with the GDPR, two scenarios have been taken into consideration:
1. Current contracts need to be reviewed and where relevant, contractors need to receive a variation from the Council - linked to the requirements placed upon them by the GDPR.
  2. All new contracts where GDPR is applicable must comply.

Update

- 5.21 A Data Processing Agreement (Controller to Processor) has been developed and signed-off in consultation Legal & Procurement Colleagues.
- 5.22 All Contract Managers across the Council have been contacted and requested to complete a proforma aimed at establishing if GDPR would be relevant to their individual contracts. The responses have been reviewed by the Procurement Service and are now subject to review by the GDPR Project Team.
- 5.23 Once the list of contracts has been reviewed by the GDPR Project Team, the Procurement Service will issue contract variations attaching the Data Processing Agreement. Arrangements will be in place to track responses and issue reminders / escalate should this be necessary.
- 5.24 Reviewing the contracts list and issuing variations to existing contracts will continue to be a work-stream for the project, certainly for the foreseeable future.
- 5.25 A new standard contract has been developed and incorporates the Data Processing Agreement. All new contractual arrangements that are administered by the Procurement Service will be GDPR compliant.

**6. ACTIONS REQUIRED MOVING FORWARDS**

- 6.1 The update provided within Section 5 of this report provides the outcomes of the work delivered to date. Whilst the 25<sup>th</sup> May 2018 was clearly the formal implementation date for GDPR, it is widely acknowledged that work in this area, certainly at this early stage, is ongoing and developing as for example new guidance is issued, but the May date did enable the Council to focus on those work-streams

that required particular resource and attention. As a Council we have been in regular contact with the Information Commissioners Office (ICO) and they have been supportive of our approach in that it has been pragmatic and risk-based.

- 6.2 As indicated, ongoing work is required and over the next 3 months, the resources available within the Project Team will be focused on the following work-streams:

**Complete delivery of the existing work-streams**

Finalise all Data Protection Registers currently being reviewed.

Finalise and publish all service privacy notices that are currently being reviewed.

Continue to put in place appropriate arrangements in respect of current contracts.

**New / Emerging Work-streams**

Embed the requirements of the GDPR into all processes across the Council.

For example – all application forms need to be reviewed and updated so they are compliant with the GDPR.

Review the current arrangements in respect of investigating and escalating potential information breaches.

Review the arrangements in place in relation to former Section 29 (crime prevention/ detection) and Section 35 (legal proceedings) requests.

Review the arrangements in respect of the Council's Information Management Team providing support to all schools.

**7. INFORMATION MANAGEMENT BOARD – OVERSIGHT OF PROJECT DELIVERY**

- 7.1 In order to deliver the project, it is essential that appropriate monitoring and reporting arrangements are in place. In addition to overseeing the normal business relating to the Council's Information Management arrangements, the Board has also been tasked with monitoring the implementation of the project delivery plan.
- 7.2 The Information Management Board acts as the first point of contact when reporting updates and escalating any issues. Appropriate mechanisms are in place to ensure that the Council's Senior

Leadership Team and Cabinet are kept informed of progress at key stages of this project.

## **8. EQUALITY AND DIVERSITY IMPLICATIONS**

- 8.1 There are no equality and diversity implications as a result of the recommendations set out in the report.

## **9. CONSULTATION**

No consultation is required on this matter.

## **10. FINANCIAL IMPLICATION(S)**

None.

## **11. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 11.1 Implementing the requirements of the General Data Protection Regulation is a legal obligation placed upon the Council. Failure to comply with the GDPR could result in fines being instigated by the Information Commissioners Office.

## **12. LINKS TO THE CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT.**

### THE COUNCIL'S LOCAL PRIORITIES

- 12.1 There is no direct link to meeting the Council's Priorities. However, the implications of the drive to Increase Digitisation and Agile Working across the Council will increase the focus on protecting personal data. The GDPR underpin this requirement. As a result of the Council applying the requirements of the GDPR, residents of Rhondda Cynon Taf can be assured that any personal data held by the Council will be used only for the purpose it is intended.

### WELL-BEING OF FUTURE GENERATIONS ACT

- 12.2 In applying the Sustainable Development Principles, particularly in respect of 'Involvement' and 'Collaboration', the Council will ensure it complies with the GDPR in respect of the personal data it holds.

## **13. CONCLUSION**

- 13.1 The General Data Protection Regulation came into effect on the 25<sup>th</sup> May 2018. This Regulation places clear responsibilities on the Council to demonstrate accountability and transparency when handling and processing personal and sensitive information that it holds in respect of individuals. In the UK, the Regulation is supported by the newly adopted Data Protection Act 2018.

13.2 The GDPR Project Team has helped to deliver the three work-streams identified as being of the highest priority; and has been supported by relevant Officers from across the Council.

13.3 Additional work-streams have now been established and delivery of these will be monitored by the Information Management Board. A further update on delivery of the project will be reported to Cabinet during quarter 3 2018/19.

**Other Information:-**

***Relevant Scrutiny Committee*** - Finance & Performance Scrutiny Committee

***Contact Officer*** – Chris Lee – Group Director, Corporate & Frontline Services



**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**17<sup>th</sup> JULY 2018**

**REPORT OF THE GROUP DIRECTOR, CORPORATE & FRONTLINE  
SERVICES IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO  
HOLDER, CLLR M. NORRIS**

Item: **GENERAL DATA PROTECTION REGULATION – AN UPDATE**

**Background Papers**

Cabinet – [22<sup>nd</sup> March, 2018](#).

Officers to contact: Chris Lee, Marc Crumbie & Louise Evans

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## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **CABINET**

**17<sup>TH</sup> JULY 2018**

#### **DRAFT DIRECTOR OF SOCIAL SERVICES ANNUAL REPORT 2017/18**

#### **REPORT OF THE GROUP DIRECTOR, COMMUNITY & CHILDREN'S SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR G HOPKINS AND COUNCILLOR C LEYSHON**

**AUTHOR:** Giovanni Isingrini, Group Director, Community & Children's Services.  
Tel. No. 01443 424140

#### **1. PURPOSE OF THE REPORT**

- 1.1 The Social Services and Well-being (Wales) Act 2014 includes in Part 8 a Code of Practice with regards to the role of the Director of Social Services.
- 1.2 This replaces Statutory Guidance issued in June 2009 regarding the Duties and Accountabilities of Directors of Social Services in Wales and includes an ongoing requirement for the Director of Social Services to publish an Annual Report.
- 1.3 The new code of Practice states that the Director of Social Services must prepare and publish an annual report about the exercise of the Local Authority's social services functions and that this annual report must be published as soon as reasonably practicable after the end of a financial year.
- 1.4 The annual report must evaluate the performance of the Local Authority in relation to the delivery of its social services functions in respect of that year and include lessons learned. It must also set out objectives in relation to promoting the wellbeing of people who need care and support, and carers who need support, for the forthcoming year.
- 1.5 The purpose of this report is to present the first draft of this revised reporting framework for Cabinet consideration prior to its content being made available for public consultation.

#### **2. RECOMMENDATIONS**

It is recommended that Cabinet:

- 2.1 Note the draft Rhondda Cynon Taf Director of Social Services Annual Report (Appendix 1) and scrutinise its contents.

### **3. REASONS FOR RECOMMENDATIONS**

- 3.1 To meet the statutory requirements on the Director of Social Services and ensure the report is circulated for public consultation.

### **4. BACKGROUND**

- 4.1 The Director of Social Services must prepare and publish an Annual Report about the exercise of the Local Authority's Social Services functions. This annual report must be published as soon as reasonably practicable after the end of a financial year and address the following requirements:

- It must evaluate the performance of the local authority in relation to the delivery of its social services functions in respect of that year and include lessons learned.
- It should be presented in such a way as to set out how the Local Authority has achieved the six quality standards in relation to well-being outcomes as described in the *code of practice in relation to measuring social services performance*, issued under section 145 of the Act.
- It must include details of the extent to which the authority has acted in accordance with relevant requirements for assessing and meeting needs (Part 3 and 4 of the Social Services and Wellbeing (Wales) Act 2014)
- It must set out how the Local Authority has exercised relevant requirements contained in the code of practice so as to provide:
  - a) Assurances in terms of structural arrangements within the Local Authority that enable good governance and strong accountability.
  - b) Assurances in relation to effective partnership working via Partnership Boards.
  - c) Assurances in relation to safeguarding arrangements.
  - d) Information in relation to the performance of the handling and investigation of complaints and representations.
  - e) A response to any inspections undertaken in relation to social services functions.

- 4.2 The Welsh Government is committed to the delivery of high quality health, social services and social care services that are centred on users' needs. *More than just words* is its strategic framework to realise this aim.

- 4.3 Directors of Social Services are, therefore, required to provide an update on Welsh language provision and their implementation of *More than just words* as part of the annual report.

- 4.4 It is important that the views of service users in relation to the way the Local Authority has discharged its social services functions are included in the annual report. People, including children, who have experience of

using care and support services, the parents of children who have care and support needs, and carers in the local authority area must be engaged in the process of producing an annual report and the annual report must set out how the Local Authority has engaged with people in its production.

- 4.5 Annual reports are a key way for local authorities to demonstrate accountability to citizens and should, therefore, be accessible to people, including service users. The Director of Social Services should, therefore, ensure that annual reports are not overly long and are written in a clear and concise way.
- 4.6 To ensure effective accountability, the annual report must be presented to the Council by the Director of Social Services, a copy of the published annual report sent to Welsh Ministers and copies made available on the local authority website.

## **5. EQUALITY AND DIVERSITY IMPLICATIONS**

- 5.1 There are no implications associated with this report

## **6. CONSULTATION**

- 6.1 This draft report will be subjected to a formal consultation process during July this year. The results of which will be considered in finalising this report.

## **7. FINANCIAL IMPLICATION(S)**

- 7.1 There are no financial implications associated with this report.

## **8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 8.1 The Annual Director's report is required under Part 8 of The Social Services and Well-being (Wales) Act 2014.

## **9. LINKS TO THE CORPORATE AND NATIONAL PRIORITIES AND THE WELL-BEING OF FUTURE GENERATIONS ACT**

- 9.1 The Annual Director's Report publishes the delivery, performance, risks and planned improvements of the Social Services function in the Council. As such it provides the public with a summary of the Directorates performance in meeting the corporate priorities for its Social Services.

## **10. CONCLUSION**

- 10.1 The Director of Social Services Annual Report 2017/18 sets out how the Council's Social Services performed last year, highlighting the direction and priorities we have set for the year ahead.

### **Other Information**

**Relevant Scrutiny Committee – Children & Young People Scrutiny**

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**17<sup>TH</sup> JULY 2018**

**DIRECTOR OF SOCIAL SERVICES ANNUAL REPORT 2017/18**

**REPORT OF THE GROUP DIRECTOR, COMMUNITY & CHILDREN'S SERVICES IN DISCUSSION WITH THE RELEVANT PORTFOLIO HOLDER, COUNCILLOR GERAINT HOPKINS AND COUNCILLOR CHRISTINA LEYSHON**

**AUTHOR: Giovanni Isingrini, Group Director, Community & Children's Services. Tel. No. 01443 424140**

**Background Papers:**

Social Services and Well-being (Wales) Act 2014 Part 8 Code of Practice on the Role of the Director of Social Services

<http://gov.wales/docs/dhss/publications/160322part8en.pdf>

**Officer to contact:**

**Giovanni Isingrini, Group Director, Community & Children's Services.  
Tel. No. 01443 424140**

**Rhondda Cynon Taf County Borough Council  
Social Services Annual Report  
2017 - 2018**

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  - (b) Working with people and partners to protect and promote people's physical and mental health and emotional well-being
  - (c) Taking steps to protect and safeguard people from abuse, neglect or harm
  - (d) Encouraging and supporting people to learn, develop and participate in society
  - (e) Supporting people to safely develop and maintain healthy domestic, family and personal relationships
  - (f) Working with and supporting people to achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs
5. How We Do What We Do
  - (a) Our Workforce and How We Support their Professional Roles
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  - (c) Our Partnership Working, Political and Corporate Leadership, Governance and Accountability
6. Accessing Further Information and Key Documents

## 1. Introduction

As the Statutory Director of Social Services in Rhondda Cynon Taf, I am pleased to present my annual report for 2017/18 setting out how the Council's Social Services performed last year, building on this new style of report, and highlighting the direction and priorities we have set for the year ahead. In doing so you'll notice how we are linking the delivery of information, advice and services to the promotion of the wellbeing of those people who we support.

Social Services provide a wide range of activities across the County Borough that protect and support vulnerable children, young people, adults, families and carers. Helping people to be safe, independent and free from poverty is our aim as we know that this is how we can best support people's long-term wellbeing.

Whilst we continue to provide a good quality of service to people in Rhondda Cynon Taf we do so in a changing environment where more people are living longer, and whilst most people are able to live active and independent lives, a number need care and support to overcome the effects of long term illness, disability or family breakdown.

Although two years have passed since the implementation of the Social Services and Well Being (Wales) Act 2014 we continue to focus on the individual at the heart of what social services delivers, with partnership and service delivery that emphasises earlier intervention and prevention, and new ways of delivering care to people.

I am pleased to be able to report that there have been many achievements during 2017/18. The Cwm Taf Partnership has continued to access the Intermediate Care Fund from Welsh Government supporting us to introduce new service models together, some of which operated throughout 2017/18 such as our enhanced Reablement service, for people with dementia, the Early Stroke Discharge service and the Community Coordinators. We have continued to make progress in introducing the Stay Well @Home Service and the Integrated Autism Service. These projects will play a significant role during 2018/19.

Social Services remains a core part of what our Council is responsible for, and we are key in the implementation of the 2016 – 2020 Corporate Plan, delivering health and social care services that are personalised and integrated, with more people supported to live longer in their own homes. To demonstrate how the Council helps to improve the wellbeing of those we provide services to, we are working more closely with other Council departments utilizing our professional expertise.

Our longer-term objectives as I set out last year are still guiding what we deliver, in particular that:

- Services for adults will be remodelled to focus on minimising intervention and maximising independence, with a greater emphasis on early intervention.
- Better manage the huge costs of A&E and hospital admissions, with social care commissioning integrated with health services, such as primary and community care thereby improving the experience of those using health and social care services.
- Ensure that more young people with complex disabilities will stay in Rhondda Cynon Taf, where they grew up, and live in their own homes, with opportunities to engage in education, training, culture and the arts, helping them to grow in independence.



- More people with mental health issues will receive support in the community to help them stay well, reengage in learning, get a job and remain active, with support focused on helping people with their whole life, not simply providing a diagnosis.
- Rhondda Cynon Taf's residents will be some of the most active and healthy in South Wales, benefitting from improved leisure facilities, visiting our theatres, libraries and heritage sites and making use of the County Borough's parks and open spaces.

## 2. Director's Summary of Performance

I said last year that I wanted to ensure that during 2017/18 we would continue to deliver good quality and consistent practice across all our statutory functions. I am pleased that our staff and partners working together have delivered what I had set out.

In looking at the key achievements of 2017/18 I am pleased to report that we have:

- Implemented the Social Services and Well-being (Wales) Act 2014 requirements, focusing on developing our information, advice and assistance service for adults, making sure that residents have a voice and real control over their own lives, asking them "what matters?" and by working with partners to shape the support and services in Rhondda Cynon Taf. We have also changed the way we work including our assessments and paperwork to make sure we focus on what matters to children and families.
- Continued to respond effectively to adults at risk, by raising awareness of safeguarding, and working with partners to ensure care and support is available to those at risk of abuse and neglect, enabling them to lead safe, confident lives.
- Introduced a new 'Stay Well @ Home' Service as well as working with others to develop community networks of support.
- Contributed to the Cwm Taf Health and Social Care winter planning arrangements to support patient flow in hospital settings and improve delayed transfers of care and the rate of delayed transfer of care attributable to social care decreasing from 4.95 (per 1,000 population aged 75 or over) in 2016/17 to 1.90 in 2017/18.
- Worked with partners to improve service arrangements for people with learning disabilities engaging with our service users and their families to help shape the service needed and to understand what matters to them.
- Worked with children and young people who need care and support so that they reach their full potential.
- Provided a single point of access for all our Children's Services so that all cases are dealt with in the same way and made sure urgent and emergency referrals happen quickly.
- With our partners, reviewed the Multi Agency Safeguarding Hub (MASH) and concluded it is making a positive impact on outcomes for children, as well as identifying further improvements for the future.
- Helped children and families get the information and advice they need through introducing the DEWIS Cymru website.
- Worked with families experiencing difficulties to help children remain at home or return home more quickly, where it is safe to do so.
- Helped more children to stay with their extended families when they cannot live with their parents.

We have continued to improve the quality and management of social services provision by applying a planned approach to learning and development, and by seeking to increase the take-up of training across the social care sector. We have continued to build on last year's achievements where we focused on delivering quality training to frontline staff, continuing to embed the new social services legislation and reflecting the increasing amount of partnership working across the Cwm Taf region.

I am pleased that we can demonstrate progress since last year. In particular, our Corporate Performance Report for 2017/18 shows that we were in the top quartile for:

- Making sure that children in our care had less than 3 placements during the year, bringing more stability into their lives.
- Visiting children in our care, in line with regulations.
- Pupils leaving school with qualifications.
- Pupils in our care leaving school with qualifications.
- Assessing the needs of Carers of adults
- The high proportion of our older residents that we support in the community.
- Delivering disabled facilities grants quickly, so helping people to maintain their independence.
- Adult protection referrals where the risk has been managed.

We do know that we need to help people leave hospital and return to their home or care home more quickly when they are well enough and give them the confidence to better cope at home. Our preventative and early intervention work will help to reduce the numbers of our older residents being supported in care homes. Our new Extra Care facility 'Ty Heulog' in Talbot Green has provided its residents with greater independence and their families with peace of mind and forms part of a wider additional £50M Council investment to deliver modern accommodation to meet the changing need and expectations of the growing older populations in the County Borough. This preventative approach is also helping children to stay with their families, even though the number of children in our care remains comparatively high.

I am also pleased to report that we have continued to tackle other big issues which will take much longer to solve, for example:

- Helping children to move through to adult social services.
- Tackling substance misuse.
- Minimising the impact of poverty, including fuel poverty.
- Preventing violence against women, domestic abuse and sexual violence

### 3. How Are People Shaping Our Services?

This year we have continued to make information easier to find and understand. By making sure that our information is clearer, more user friendly and easy to read we hope that everyone can better understand the issues and challenges faced by the Council.

We have continued to ensure that our reports include more information, with a greater focus on social media and our online Engagement Hub, which makes it easier to see what residents are being asked about in surveys. In building on our engagement as set out in last year's report we have seen some notable successes during 2017/18.

In February 2018 all children in care in RCT were asked to participate in an online survey, mainly through their schools and colleges. 146 children and young people responded to the survey: a response rate of 36% with boys slightly underrepresented.

- All (100%) young children (4-7yrs) felt settled where they lived. More young people (83%) reported feeling settled compared to looked after young people (73%) in other Welsh authorities.
- More young people (83%) reported feeling settled compared to looked after young people (73%) in other Welsh authorities.
- Overall, 88% of children and young people reported that they felt safe in their placements 'all or most of the time': a larger proportion than the 75% of young people in the general population who felt safe in their homes.
- More young people felt they could do the same things as their friends: 90% in RCT compared to 84% of looked after young people in other Welsh authorities.
- School is a positive experience for most children. A larger proportion of children and young people (98%) felt that their carers were interested in their education compared to peers (90%) in the general population.
- The proportion (75%) of children and young people (4-18yrs) who had a pet was higher than reported by children in the general population where 66% have a pet.
- None of the youngest children (4-7yrs) gave responses which suggested low well-being.

As a result, we will make sure that actions (Section 4 (e)) are picked up in in 2018/19.

In developing the Cwm Taf Social Services and Wellbeing Partnership Board Regional Plan we held 3 Community Panels in Abercynon, Porth and Merthyr Tydfil in December 2017 to seek peoples' views, focused on six key themes which had been identified in the Population Needs Assessment and which the Regional Plan seeks to address:

- Getting information, advice and assistance
- Stopping problems before they start
- Stopping problems before they get worse
- Connecting you to your community
- Seamless services
- Making it personal and working together with you

Members of the Community Panels had an opportunity to respond to the Regional Plan which included:

- Identifying positive opportunities for co-production and building on community assets.
- Identifying good practice in relation to the provision of information advice and assistance that supports resilience and well-being.
- Exploring what outcomes people would expect from efficient and reliable community services.
- How they want to be kept informed on progress and the changes to the area plan.

The feedback from each event has provided a rich source of information that has informed the development of the Regional Plan.

This report has been shared with those responsible for developing and delivering the Cwm Taf Well-being Plan as there are many common areas of interest, particularly around the use of existing assets, working more effectively together with communities to build resilience and tackling loneliness and isolation. We are also continuing to conduct consultations and surveys so that we get views from as many residents as possible.

A Young Persons Forum across RCT has also been set up to improve how we engage with young people. This Forum will be made up of young people representing their schools who in turn will report back to their School Councils so that young people can be more involved in important issues that affect them. We are also continuing to work with the five Older Persons Forums across RCT so that the views of older people are known and considered.

In delivering the Social Services and Well-being (Wales) Act 2014 we continue to carry out qualitative surveys of those who use services. As a priority area of work for 2017/18 we will ensure that this information starts to impact on how we work. Overall our assessment of this year's survey returns tells us that:

- 87% of respondents felt that they live in a home that supports their well-being with 13% responding that their home sometimes or did not support their well-being.
- Only 50% of respondents felt that they can do the things that are important to them with 36% responding that sometimes they can do the things that are important to them.
- Only 52% of respondents feel part of their community. There was no significance of age with results averaging across all age groups.
- 84% of respondents reported being happy with the support from their family, friends and neighbours.

According to the 2011 census figures, 27,779 Welsh speakers live in Rhondda Cynon Taf which represents 12.3% of the total population. The Welsh Language Standards apply to all areas of a Council's work and mean that residents across Wales can expect the same approach to applying the Welsh Language in services across the country, to ensure that the language is treated the same as the English and that all Councils offer people the opportunity to receive their services from us, as well as from those funded by us, in Welsh.

In the past twelve months, services have been embedding new processes to meet the requirements, particularly those services which affect how things work within the Council, e.g. ensuring that staff can access Welsh language support tools on their computers and

rules such as making sure that all published material is available to residents in both Welsh and English, e.g. the Council's Website, Committee papers, Job Advertisements and Social Media.

All our work is integrated into the Council's wider priorities and policies, for example currently the Strategic Equality Plan and the Welsh in Education Strategic Plan 2017-20. We now have a greater legal duty to increase the number of Welsh speakers in Rhondda Cynon Taf as well as actively promote the Welsh language more widely.

We are continuing to work on the implementation of the 'More than Just Words' action plan in response to the Welsh Government strategic framework for Welsh language services in Health and Social Care. Building on last year's annual report we continue to develop our active offer of contact through Welsh, promote and raise awareness of the language amongst staff and provide workforce development training through the language.

## 4. Promoting and Improving the Well-being of Those We Help

An individual's well-being and personal outcomes continues to be at the heart of our approach to sustainable social services. The Social Services and Well-being (Wales) Act has now been in force for 2 years and we have been working hard to ensure that we support the well-being of people who need care and support and carers who need support.

This section of the report describes our performance in promoting and improving the well-being of people in Rhondda Cynon Taf. We have linked the work we have been doing to the six National Quality Standards, including the priorities we identified in last year's Annual Report, plus additional priority actions related to new ways of working. This section of the report gives information on our progress and provides data, where available, with real life examples of the impact on people, as well as setting out priorities for what we want to deliver in 2018/19.

Following the publication of last year's Population Assessment, we have worked closely with our Partners to develop a Regional Plan 2018 - 2023 which supports the delivery of the Council's corporate priority "*promoting independence and positive lives for everyone*" by helping local people with care and support needs to stay living independently at home. Each of the partner organisations in Cwm Taf provides a wide range of activities and services across the region that respond to vulnerable children, young people, adults and families. Each partner is committed to promoting high quality, responsive services to the public but recognise that they also must work together if services are to be transformed to meet the challenges today and tomorrow.

The Regional Plan has now been developed and identifies key priorities that will be delivered with our partners over the next five years.

### **(a) Working with people to define and co-produce personal well-being outcomes that people wish to achieve**

#### **What did we plan to do last year?**

We identified a range of priority actions arising out of our self – evaluation assessments of both adults and children's services and included these priorities in last year's Annual Report.

Our plans for last year included:

- Delivery of personalised and integrated services across Social Care and Health that promote choice, control and independence, with more people supported to live longer in their own homes.
- Ensuring that families have access to the right support and information, earlier, so that fewer children and young people require statutory Children's Services support.
- Developing and deploying the Wales Community Care Information Service (WCCIS) to provide more accurate up to date information to create and sustain a unified approach for people in need of care and support.
- Increasing the number of social care clients that receive direct payments to enable them to make personal choices to manage their own needs.

## How far did we succeed and what difference did we make?

**Personalised and Integrated Services** – We have delivered personalised and integrated services across Social Care and Health that promote choice, control and independence. We have worked in a way that made the best and most sustainable use of our limited and decreasing resources, always looking at alternative ways of doing things, to limit the impact on the Council taxpayer.

We understand that older people are choosing to remain independent and be cared for at home, rather than go into residential care. We also need to meet the challenges of an ageing population, it is vital that older people's care and support services are sustainable and cost effective. We have developed alternatives to residential care to shift the balance of investment towards alternatives.

This year we have focused on the model of Extra Care Housing which supports the delivery of personalised and integrated services across Social Care and Health so that more people are supported to live longer in their own homes. The provision of this accommodation offers an opportunity for older people to lead more independent lives and prevent unnecessary admissions to residential care.

In October 2017, Cabinet discussed a plan to develop five new extra care facilities in Rhondda Cynon Taf, with a £50m investment to deliver modern accommodation options to meet the needs and changing expectations of the growing older population in the County Borough. Linc Cymru, the largest provider of extra care in Wales, is the Council's chosen partner to deliver this ambitious plan.

Extra care helps older people live as active and independent lives as possible, enabling residents to live in their own homes and receive targeted support to meet their individual assessed needs. The Council has identified the need for 300 extra care housing places across Rhondda Cynon Taf as demand for new models of care and support increases.

The Aberaman facility, which has been developed in partnership with Linc Cymru, was granted planning permission in February 2018. It followed the demolition of the former Maesyffynnon Residential Care Home in October 2017, and the development is supported by the Welsh Government's Innovative Homes Programme.

The development will include the construction of 40 independent apartments (36 one-bedroom and four two-bedroom) for people aged 50 and over, within a single three-storey building on Club Street. There will be on-site assistance for residents with decreased mobility or other similar conditions.

It will provide communal facilities including a dining room and cafe, hair salon, therapy room, lounge, laundry room, winter garden room, activity room and guest suite. Ancillary areas such as a kitchen, staff room and offices will be provided, along with a 24-space car park and a garden area – which will be used in conjunction with Blaengwawr Primary School.

The Aberaman project is currently at a pre-construction phase, and the main construction of the new building is scheduled to begin during early June 2018. The homes will be built to a higher standard than required by building regulations to ensure running costs of the units are affordable.



The development will use Modern Methods of Construction (MMC) working in collaboration with the Welsh Procurement Service and F1 Modular Ltd, based in Powys. The company will construct elements of the development up to final fit-out stage – for instance kitchens and bathroom – in their factory. They will then be delivered to site, helping to reduce the construction period.

As part of our Extra Housing Development Strategy we commencement an independent review of in-house residential care home provision and day services for older people, which has included site visits to the relevant establishments.

We have worked closely with Merthyr Tydfil County Borough Council and Cwm Taf UHB, to develop a Joint Statement of Strategic Intent for Children, Young People, and Adults with Learning Disabilities (that includes autism and complex needs) and their families which describes a shared commitment to deliver a new model for health and social services. This Strategy focusses on the following key messages:

- Maximise the use of universal services
- Increase early intervention, prevention, information, advice and assistance
- Build community support and develop people's independence
- Sustain people in their own homes
- Enable people to live full lives and achieve their potential
- Keep people safe
- Make the best use of our resources

We have focused on timely discharges from hospital and recruited Health and Social Care Discharge Coordinators, through a partnership arrangement between Cwm Taf University Health Board, RCTCBC and MTCBC. These Coordinators continue to support hospital discharge arrangements for all four Cwm Taf hospital sites. 2017/18 has seen some changes to staff which has impacted on the work of this team. There has been good progress made and this service has made strong links with the Single Point of Access, the Stay Well @Home teams and the Third sector. Multi-disciplinary meetings are held twice a week to ensure people's personal well-being outcomes are considered as part of the hospital discharge process.

The Social Work component of the Complex Care Team has also been actively working to assess those people with complex care needs and facilitate the safe, seamless and timely discharge of patients from hospital with the right package of care that best meets an individual's personal outcomes. This team responds to referrals for social work support with discharges from hospital, where the individual doesn't have an allocated social worker. Significant improvement was made in 2017/18 to patient flow and in response to emergency situations during the winter, despite the complexity presented by the cases assessed. There has been an improvement in performance throughout quarter 4 for hospital discharges requiring social care assessments.

The rate of delayed transfer of care for social care reasons per 1,000 population aged 75 or over is 1.90 for 2017/18, compared to 4.95 in 2016/17.

There are many case studies that support the work of these teams, here is an example:

### **Health and Social Care Hospital Discharge, Personalised and Integrated services**

M was admitted to an acute hospital following an injury they were later transferred to a community hospital for rehabilitation. M was previously living alone at home with no Social Care input. The Hospital Discharge Coordinator was aware of M's circumstances via the multi-disciplinary meetings held twice weekly. During these meetings it was evident that M was medically fit and receiving ongoing Physiotherapy. The Hospital Discharge Coordinator was able to link in with multiple Health professionals including the Consultant, Physiotherapist and Ward Manager.

The experience and knowledge of the Coordinator combined with the skills of the Health professionals enabled discussion to be held regarding further rehabilitation in the home environment as opposed to inpatient therapy. The Hospital Discharge Coordinator was also able to link in quickly with the Reablement Team therapist based in Social; Care and provide accurate and up to date information from the Hospital therapist, sharing information effectively. Through this quick and effective collaboration between Health and Social Care staff we were able to determine that M could continue their recovery and rehabilitation journey at home.

This enabled M to return home safely in a timely manner and prevented an unnecessary hospital stay. These actions were positive to M's wellbeing and they quickly reaching their previous levels of independence and routine.

**Improving Performance Information** - One of the key challenges in evaluating our performance is developing the right suite of measures and mechanisms for reviewing the evidence of how well we are doing. In 2017, we have undertaken a review of performance information and monitoring systems across the Service Area and new improved arrangements are still being developed to ensure that we can report fully on all measures and capture the evidence that matters most in understanding the impact of what we do.

We have made good progress in developing and deploying the Wales Community Care Information Service (WCCIS) which is a national ICT system. Implementing the WCCIS will help us to deliver our key priorities and address the considerable technical and practice challenges involved in creating and sustaining a unified approach. During 2017/18, we have reviewed our business processes as part of the implementation of our revised operational model. The preparatory work for the transfer to WCCIS has presented some challenges and the data cleansing process has taken longer than planned. Once completed the system will provide more accurate up to date information to create and sustain a unified approach for people in need of care and support. This will help us to deliver our key priorities and address the considerable technical and practice challenges involved in creating and sustaining a unified approach. We will be going live with WCCIS in May 2018.

**Improved Access to Services** - Social Services has this year continued with the changes needed to deliver further improvements to services. This has included the review and implementation of new operating models, in line with the requirements of the Social Services and Wellbeing Act both in Children's and Adult Services.

Adult Services have restructured the Short Term Intervention and Long Term (Locality) Assessment Service Areas and increased resources at the "front door" i.e. the Single Point of Access (SPA) to ensure all service users are offered a community response and assisted with third sector or independent services, where appropriate, rather than access traditional Adult Social Services. The SPA offers a proportionate assessment of each

person's individual needs and agreed outcomes. These changes have supported service users to achieve their agreed outcomes, supporting them where appropriate to find their own solutions or to find support from community resources. Where this is not possible service users have been signposted to the preventative or rehabilitative services provided by the Council. We have embedded a new approach to assessment in 2017 - staff have been improving and extending their skills in holding a “what matters” conversation with service users and their families. This involves working in partnership with people to understand what matters to them; by putting them at the centre and building on people’s strengths and abilities. This will better enable citizens to maintain an appropriate level of independence, a better quality of life and with a proportionate level of care and support.

The SPA team has access to a directory of services via the national website of DEWIS Cymru which links to the websites of the Council, UHB and other partner organisations. This directory of services has expanded in 2017/18 with a more comprehensive list of services available in the RCT area.

The waiting list for sensory assessments has continued to reduce and now over 90% of people are being seen within agreed standards.

**Case Study – Improving Access to Services**

Mrs X was referred to the Single Point of Access following the sudden loss of her husband. The Single Point of Access made contact and undertook a proportionate assessment to establish 'what mattered' to Mrs X. She reported that her husband was her carer and since his loss she felt lonely and in low mood, she was independent with personal care. Mrs X wanted to have greater social interaction and felt that her needs would be best met by moving into a sheltered complex or residential home in order to have company.

Staff discussed with Mrs X to see how she could be supported to stay in her own home and helped to be connected with activities in her community to build her support network. Mrs X agreed and a referral was made to the Community Coordinators who sourced activities that supported her previous interests. Mrs X was also linked with a counselling service to support with bereavement.

Children services have also reviewed its access points. There is now only one front door with resources having been increased and all requests for services whether for early Intervention prevention through Resilient Families or statutory services go to the same point of access. This allows for signposting to the correct services as soon as contact is made.

**Direct Payments** - We have increased the number of Direct Payments issued for social care clients in both Adults and Children’s Services as shown in the table below. This means that more people are being funded directly to make personal choices to manage their own needs.

Children’s Services		Adult Services	
2016/2017	127	2016/17	339
2017/ 2018	134	2017/18	358

A qualitative survey has also been carried out with people receiving care and support to assess if people knew who to contact about their care and support.

- 79% (624/795) of adults who responded to the survey reported **they know who to contact about their care and support**. This figure is the same as last years, although there is a 50% increase in the number of people who responded to this question.
- 91% (735/809) of adults receiving care and support who responded to the survey reported they had been **treated with dignity and respect**. This is a decrease of 1% on last year's return.
- 85% (152/178) of children with a care and support plan who responded feel **their views about their care and support have been listened to**. This is an increase of 4% on last years return.
- 92% (169/183) of children with a care and support plan who responded feel they **were treated with respect**. This is an increase of 1% on last year's return.

### **What are our priorities for next year and why?**

- Prioritise the integration of services for: Older people with complex needs and long-term conditions, including dementia; People with learning disabilities; Carers, including young carers; Integrated Family Support Services; and Children with complex needs due to disability or illness.
- Deliver new accommodation models to improve outcomes for those individuals who need support to live independently and continue to work jointly with Linc Cymru to deliver the Council's Extra Care Housing Development Programme and enable more people to live in their own home rather than institutional settings.
- Conclude the review of existing residential care home (and day centre) provision for older people to support our future service needs supporting more people to live independently in their own homes rather than institutional settings
- Make better use of technology solutions to maintain people's independence in their home and prevent escalation of need increasing.
- Implement the resilient Families Service and secure the engagement of internal and external partners to deliver the Resilient Families Programme
- Promote engagement with Children Looked After and partner agencies to ensure coproduction and that the voice of the children and young people are heard.
- Implement the National Adoption Support Framework within RCT to ensure the children are placed for adoption reach their full potential and have opportunities to achieve.
- Ensure there is offer of a direct payment to all people with eligible care needs

### **(b) Working with people and partners to protect and promote people's physical and mental health and emotional well-being**

#### **What did we plan to do last year?**

Our plans for last year included:

- Delivering the Stay well @ Home Service to provide an integrated response with partner agencies to reduce the total number of citizens who experience a delayed transfer of care from hospital.

- Working with Health to review our future approach to community mental health, including working towards integration of CMHT's
- Bringing together a range of strategic work streams and priorities to provide a single focus for all partners to engage with and commit to the delivery of family focused early intervention and prevention services that make a difference to families in RCT through the establishment of the Resilient Families Programme.
- Better targeting the provision of universal Early Years services including the implementation of an Integrated Parenting Framework
- Working with partners to form a strategic board to support sport and physical activity in RCT
- Developing and delivering services that focus on building more involved and resilient communities to tackle poverty and promote well-being. This will enable individuals and their families to access support as early as possible to prevent problems from escalating and reduce the demand for high cost specialist services and ensure that any adverse child experiences (ACE's) are identified addressed and their impact on children is minimised.
- Delivering the priority investments for Leisure, Parks, Playgrounds, Bereavement and Heritage Services. This investment in Leisure will allow the service to attract new customers from local communities to improve their inclusion in physical activity to benefit their health and well-being. The playground investment will provide more stimulating and safer play opportunities for children throughout the County Borough.
- Better delivery of the Sport and Health Development priorities of the Leisure Strategy to increase active participation in physical activity across all age ranges with the aim of reducing levels of childhood and adult obesity, increasing overall life expectancy and contributing to the general health and well-being of the residents of Rhondda Cynon Taf.

### **How far did we succeed and what difference did we make?**

**Stay Well@Home Service (SW@H)** - We implemented the SW@H in April 2017 providing an integrated response with partner agencies to reduce the total number of citizens who experience a delayed transfer of care from hospital. This service operates at Prince Charles and the Royal Glamorgan acute hospital sites in A & E and on the wards from 8am to 8pm, 7 days a week.

The initial performance data for the SW@H is very positive:

- in the first 6 months, over 200 people have been discharged from hospital using this new service
- as at September 2017, there was a 5% increase in zero length of stay for patients aged 75+ in comparison with the previous year
- there are fewer patients staying 5 days or more in hospital in comparison to previous years
- the number of patients transferred to a community hospital has reduced by 50% since April 2017

**Parenting Framework** - We have developed the RCT Parenting Framework which provides co-ordination and support to a range of internal Council Services and external partners delivering parenting interventions to ensure our efforts are targeted to deliver improved outcomes for families.

**Memory Project** - We have supported the delivery of a Memory Project which is an integrated (Health & Social Care) Short Term Reablement Service for people with cognitive impairment or memory problems. This project has worked co- productively with people to define the well-being outcomes they wished to achieve and provided support for people referred from both hospitals and the community.

- **138** referrals were made to the memory project, **135** (39 from hospital and 96 from the community) referrals were accepted.
- Out of 135 referrals, we were able to provide **86** programmes of support as well as some additional 31 specialist occupational health assessments. In total we provided **4829** hours of support.
- **92%** of the people supported felt they achieved all their goals and **94%** said we had helped them remain living independently in their home environment.
- **73%** of people across both the Memory Reablement and Intermediate Care and Reablement services required no further ongoing services.

#### **Case Study**

Mrs. P's daughter in law contacted Social Services with concerns about her mother in law's memory and the impact it was having on her ability to carry out her personal care routine. There were concerns regarding Mrs P's memory and resulted in a referral by her GP to memory clinic.

Following an assessment by Mrs P's Social Worker, it was clear that she struggled with her personal care routine. Her husband had been undertaking the shopping, cooking and majority of household tasks for quite some time, however neither he or their family had been able to engage Mrs P in her personal care routine. Mrs P's family raised concerns that she was remaining in the same clothes for months at a time, refusing to shower or change as she truly believed she'd already done so.

Her family had attempted to support her to shower, however this resulted in Mrs P becoming agitated and verbally aggressive towards them. Mrs P and her husband are a very independent couple, previously resistive to accept help that had been offered by their family. Mr P recently suffered a period of ill health resulting in a hospital admission. During this time family supported Mrs P at home, it was then they realised how much support her husband had been providing.

It was requested that the Reablement memory service support Mrs P for 7 mornings a week to engage her in a personal care routine, with the aim of establishing her functional abilities. The goal was to support and encourage Mrs. P to re-engage with a morning routine to include showering and changing her clothes on a regular basis. Initially staff encouraged Mrs P to accompany them into the shower room; they would then turn on the shower, leaving the water to run. As part of the morning routine, a change of clothing would then be brought into the shower room. Once familiar with the new morning structure, staff then encouraged Mrs P to use the shower. Initially staff were required to prompt Mrs P with the sequence of events, however as the programme progressed the prompts required reduced.

Mrs. P engaged well with staff, however she remained unsure as to why they were calling, insisting she didn't require help. As her programme progressed so did her ability to re-engage with a morning routine, however without on-going support she would not retain this ability. Mrs P continued to require staff support in order to initiate the task, the level of prompts she required - both verbal and non-verbal, varied daily. Staff would allow Mrs P time to process the task before prompts were given. Mrs P become agitated at the level of support being provided so it was decided to reduce the calls to 4 x weekly and should Mrs P become more familiar with the routine, calls could be increased.

We have been working in partnership with Cwm Taf University Health Board to develop the Valley LIFE project which is delivering local integrated services for the frail and elderly. This service provides older people with dementia, their carers and families with timely support to improve their wellbeing and quality of life. A key part of this work includes developing two new health and wellbeing centres for older people who have cognitive and memory problems, and those with dementia.

This year we have been working hard to ensure the health and well-being centre at Ysbyty George Thomas is ready for opening in May 2018 and identified new revenue funding which will provide:

- Health and Wellbeing Centre for older people with cognitive and memory problems; Enhance Day Care services for people with dementia;
- Enhance mental health intervention teams to support people in care and residential homes;
- Increase staffing levels in Community Mental Health Teams;

We have committed more resources to support people with mental health issues find the right accommodation to meet their needs. A social worker is working directly with staff to find ways of improving well-being outcomes for "step down" individuals who were residing in specialist accommodation for people with mental health problems. Previously, the Local Authority was funding many placements at a significant cost and this did not always provide the best outcomes for the individuals. Demand for such placements was increasing and once people were in a placement there appeared to be limited options for people to move on to accommodation that better met their needs and was tailored for their personal well-being outcomes.

Seven individuals have been supported to "step down" to lower level supported placements and a further four individuals have stepped down from Social Care Well-being projects into their own tenancies in the community. These moves have taken considerable planning, working closely with the service users, providers, families and the support team to ensure the well-being outcomes people wished to achieve were met.

#### **Case Study**

Y has spent most of his adult years in a hospital setting, ranging from acute wards to rehabilitation units. Once discharged from hospital Y moved to a 24 hour specialist mental health placement where he lived for 5 years after which it was clear that his outcomes could be met in a less restrictive independent environment.

He was placed on the common housing register and was bidding for properties without success. Y was a single male and was therefore not classed as a priority for housing to have his own tenancy.

The housing system required him to bid weekly for potential properties which are then allocated on a priority basis. Y consistently bid on several properties but was always placed 20<sup>th</sup> or below on the list. Inevitably this meant that despite weekly bidding he was never offered a property and remained in the specialist placement at a cost of £1560 per week.

Discussions took place with the council's housing department to establish what support could be offered with regards to this. It was agreed that the support of Gofal could be utilised to support applications to "move on panel" who had the authority to prioritise Banding allocation. A referral was made to Gofal who assessed Y and submitted an application to move on panel.



This was accepted and Y was prioritised to Band A which resulted in him being accepted for a property. Y was supported by his care team and Gofal to set up utility bills and housing benefit and to settle into the property. Services were increased at this time to support Y with the anxieties of the transition of moving into independent living. Y is now settled in his own flat and continues to receive ongoing support from mental health services.

Performance in relation to the Mental Health Performance Measure remains positive overall and during August 2017, HIW and CSSIW undertook a joint inspection of the Cynon CMHT. Feedback from Inspectors was positive, with no areas of significant concern identified.

We have also worked with Innovate Trust to pilot the use of assistive technology to support people with learning disabilities living more independently in the local community. We have also worked with “Just Checking” and Supported Living Providers to trial the use of assistive technology to explore a new way of supporting individuals during the night-time according to need and to promote independence.

The Just Checking technology has been tested at 36 supported living properties to monitor the activity levels of all individuals to provide a better understanding of when support is required and confirm optimum levels through the most effective combination of staff and technology. Findings from the pilots will be trialed in partnership with Just Checking; Support Providers; social workers; supporting residents and their carers in early 2018.

We continued to redesign some existing learning disability day services provision as part as a wider programme of service transformation, for example:

- Secured WCVA ESF Active Inclusion funding to work with third sector partners to develop programmes of activity (from April 2018) that will focus on engaging with participants that are furthest from the labour market and offer them a 'first step' intervention to help them start their journey into employment.
- Worked with Cambrian Village Trust to develop and deliver an innovative healthy living and confidence building programme for individuals who current access learning disability day services.
- Worked with Artis Community to develop funding bids (decisions due in early 2018) to the Esmee Fairbairn Trust to expand arts based intervention programmes.
- Worked with Innovate Trust has as part of their “Greenday” project, helping adults with learning disabilities to gain skills and confidence to help them to lead independent lives within their local communities. The project is carried out in parks and green spaces across Rhondda Cynon Taf and carries out a wide range of activities from hands on conservation work, to nature walks and biodiversity surveys.

As part of our qualitative survey of children receiving care and support during the past 12 months we have been told that 74% (136/185) of children with a care and support plan who responded reported they are able to do the things they like all of the time whilst 25% (47/185) said they could some of the time. As part of our work engaging children across our services it is important to have this information to help us shape what we support and deliver.



## **What are our priorities for next year and why?**

We have identified a range of priorities arising from our self –evaluations of both adults and children’s services:

- Work with Partners to develop a community response service (SW@H Phase 2) to prevent people being taken to hospital unnecessarily.
- Complete review of learning disabilities day services provision and prepare options analysis for the redesign of current provision to ensure that new models of support are high quality and cost effective.
- Develop the capacity and quality of specialist care home provision to ensure people with a dementia no longer able to remain in their own homes can access specialist care locally
- Continue the Valley LIFE project to develop a range of services for older people with dementia which helps to support people to stay well at home for longer.
- Continue the work between Adult’s and Children’s Services to improve the way we support young people transitioning into adulthood.

## **(c) Taking steps to protect and safeguard people from abuse, neglect or harm**

### **What did we plan to do last year?**

Our plans for last year included:

- Continuing to ensure that Children and Young People are protected from abuse and neglect and taking appropriate steps to protect and safeguard children and young people who need care and support and carers who need support from abuse and neglect or any other kinds of harm.
- Implementing a Risk Framework Model to ensure consistency in decision making relating to the lives of Children
- Reducing the number of repeat episodes where Children and Young People are placed on the Child Protection Register
- Equipping staff with the skills and knowledge to ensure groups with protected characteristics are not discriminated against and to identify safeguarding issues with the aim of preventing problems from getting worse or happening.
- Putting in place a greater choice of high quality local placements available for children who cannot remain at home, by increasing the number of Rhondda Cynon Taf foster carers.
- Undertaking a programme of audit and review work via the Adult Quality Assurance Sub Group (AQA) to identify themes and trends to inform best practice in relation to adult safeguarding
- Completing the review of the adult safeguarding processes and the thresholds for decision making, in line with the new Welsh Government guidance
- Ensuring that there is a robust performance management framework in place for the MASH which is aligned to the work of the Board’s Quality Assurance Sub Group.
- Continuing to develop the multi-agency training calendar and identify any gaps in provision
- Developing a programme of Multi Agency Practitioner Events to share learning from audits and reviews with a wide audience of practitioners involved in safeguarding

- Increasing the pool of appropriately skilled reviewers/facilitators to carry out Child and Adult Practice Reviews

### **How far did we succeed and what difference did we make?**

We are continuing to ensure that children and young people in RCT are protected from abuse, neglect or any other kinds of harm and this year have taken further steps to protect and safeguard children and young people. All children and young people have access to Advocacy and since the introduction of the National Advocacy Framework have an 'active offer'; which ensures that all children and young people who become looked after or whose names are on the Child Protection Register have a visit from an independent advocate. NYAS, the advocacy provider is a member of Corporate Parenting Board (CPB) and the issues they deal with are gathered together so that any emerging themes are addressed within the service.

We have also increased access to advocacy for people who need support to participate in safeguarding processes, particularly for people who do not qualify for Independent Mental Capacity Advocacy, but, who, nevertheless would benefit from such support. There has been a 50% increase in the use of independent representatives for people subject to Deprivation of Liberty Safeguards, which improves the service user's ability to access their Rights to appeal. We have also made improvements to working practices and performance of the Adults Safeguarding Team has continued to be made.

We have developed a Placement Strategy which will give children who cannot stay at home a greater choice of high quality local placements and also increased the number of foster carers.

A senior practitioner has been seconded for two years to work with Social Workers to improve adoption practice, processes and guidance and provide a clear link to the Regional Adoption Consortium for the Vale, Valleys and Cardiff. This has allowed for consistency of service delivery across the services. We do know that the percentage of looked after children experiencing three or more changes to their placement during the year was 7.4%.

The Cwm Taf Safeguarding Board for Adults and Children has merged and a Joint Operational Committee has been established. A Multi Agency Risk Assessment Tool has been developed and is being used by all partner agencies.

We have through the Cwm Taf Safeguarding Board developed a website that provides information, advice and guidance to the public and professionals whose work brings them into contact with children, young people, adults at risk and their families. The website is designed to help agencies, organisations and individuals working with children, including families and parents as well as members of the wider community, to help keep our children, young people and adults at risk safe. This site can be accessed via [www.cwmtafsafeguarding.org/home](http://www.cwmtafsafeguarding.org/home)

We have developed and implemented an audit programme and completed the following audits:

- Quality of strategy discussions audit
- S126 enquiries timescale audit

- Use of advocacy in Safeguarding
- Suspected Adult at Risk Reports from Independent Hospitals
- Review of Outcomes of Criminal Investigations
- Audit of Health-led Safeguarding Cases
- A range of Multi-Agency Individual Case Audits

The findings have reported excellent safeguarding practice and where improvement actions are identified these have been noted and will be prioritised for action in 2018/19.

- Working with partner agencies we also the Multi-Agency Safeguarding Hub (MASH) processes with no significant issues identified
- We have completed the review of the adult safeguarding processes and the thresholds for decision making.
- New protocols have been developed to manage the interface between Safeguarding and the Escalating Concerns process and we now have a Cwm Taf Escalating Concerns Group that meets monthly and provides regular reports to the Adult Quality Assurance Group
- A new draft Management of Allegations against Professionals and a draft Strategy Discussions Protocol have been produced. This work will continue in 2018/19 and we will constantly review our processes to check for statutory compliance and best practice.

We have held several multi-agency practitioner events this year to share learning from the audits and reviews with a wide range of practitioners in safeguarding. These include:

- Feedback event to share the learning from two Adult Practice Reviews completed by the Cwm Taf Safeguarding Board. The key areas of learning related to transition from childhood to adulthood and have resulted in the development of new transition principles.
- Pressure Ulcer Prevention conference
- Modern Slavery conference
- DoLS Multi-Agency Practitioner Forum: Learning from local Cases in the Court of Protection
- Feedback on three adult safeguarding cases (Multi–Agency Practitioner Forum).

We have increased the pool of appropriately skilled reviewers/facilitators to carry out Child and Adult Practice Reviews. Looking at the evidence we know that:

- The percentage of adult protection enquiries completed within 7 days was 93.78%
- The overall numbers of children on the child protection register has increased by 20%, from 418 on 31/03/2017 to 502 on 31/03/2018
- The percentage of re-registration of children on the local Authority Child Protection Register is 18.6%
- During 2017/18, 3 children become looked after on more than 1 occasion. This equates to 2% of all admissions

We have completed a qualitative survey of people who are receiving care and support which has confirmed that 79% of adults who are receiving care and support reported that they feel safe, with 15% reporting they feel safe some of the time. This is an improvement on 2016/17 when 76% reported they feel safe. 94% of children with a care and support

plan who responded reported they feel safe all the time. This is an increase on 2016/17 when 92% reported feeling safe all the time.

### **Adult's Safeguarding Case Study**

A report was received by RCT's Safeguarding Team at MASH that a 32 year old woman appeared to be experiencing coercive control and domestic abuse at the hands of her husband. The report was made by a local charity where the person was a volunteer. The manager of the charity was extremely concerned for her safety and reported that she might have underlying mental health issues.

The person had recently been assessed by her local community Mental Health Team, but she had denied any problems with her home situation or that she had any mental health issues. Because of a meeting with MASH, the Safeguarding Officer could provide the person with information about domestic abuse services (although she continued to state that she did not experience any form of abuse). By meeting with her in a safe space, giving the person sufficient time to discuss her situation fully and build trust and rapport quickly using an empowering and supportive approach, the person also felt able to disclose to the Safeguarding Officer that she did, indeed, suffer with mental health problems because of adverse childhood experiences. She gave her consent for the Safeguarding Officer to liaise with her GP and other local services so that she could access appropriate treatment and support.

### **What are our priorities for next year and why?**

During 2018/19 we will:

- Strengthen our Quality Assurance Framework and further reduce the number of repeat episodes where children and young people are placed on the child protection register.
- Deliver the actions in the Children Looked After Quality Assurance Panel's Work Plan 2018/19 to ensure that children looked after and care leavers receive good quality placements that support them to live safe, healthy and fulfilled lives and to achieve their potential.
- Complete and deliver the Adults Quality Assurance audit schedule for 2018-19, focusing on the themes and trends that have become apparent from management information data and audits in 2017-18 and ensure this is aligned to the work of the newly-formed MASH Quality Assurance sub-group.
- Deliver the training opportunities identified in the multi-agency safeguarding training plan focusing on suicide and self harm; VAWDASV; Mental Capacity Act (MCA) and Deprivation of Liberty Safeguards (DoLS); Section 126 enquiries; County Lines, and; Domestic Abuse and Older People (in partnership with Elder Abuse Cymru)
- Develop the Multi-Agency Practitioner Forum model as an effective method to develop practitioner knowledge, skills and values in relation to Adult Safeguarding and DoLS with assistance from the Cwm Taf Learning & Development Centre, with the aim of delivering regular events over the year that use real case examples to explore practice.

### **(d) Encouraging and supporting people to learn, develop and participate in society**

#### **What did we plan to do last year?**

Our plans for last year included:

- Working with communities and the third sector to build community resilience and capacity as a means of improving general health and wellbeing whilst facilitating and promoting social enterprise.
- Engaging with communities and third sector organisations to co-produce community hubs that can: offer information advice and assistance to people in their area; link to the wider network of community based activities and facilities; offer some simple community based solutions to meet some the low level support needs of the people living in the area (i.e. dementia cafe etc.)
- Working with key stakeholders to identify the optimum network areas and most beneficial locations for community hubs.
- Seeking third sector partners across the county borough and set out a critical path for development.

### **How far did we succeed and what difference did we make?**

**Developing Community Hubs** - We have engaged widely with communities and third sector organisations to co-produce community hubs, building resilient communities that provide a range of citizen based services in priority neighbourhoods. These facilities will support a preventative approach that enables individuals and families to access support as early as possible to prevent problems from escalating.

This year we have consulted widely with the local communities in Mountain Ash and Ferndale to seek their views on the development of our first two Community Hubs. As a result, Cabinet were asked to approve a programme of investment across the County Borough for the development of these Hubs as part of the Council's approach to building resilient communities. Work has been on going to plan at Mountain Ash Day Centre and the former Ferndale Infants School.

The development of Community Hubs will encourage and support people to learn, develop and participate in society and will deliver the following outcomes:

- Better public services that are joined up, cost effective and accessible.
- A community in which people's physical and mental well-being is maximised.
- A community that is well connected.
- A community that enables people to fulfil their potential no matter what their background or circumstances.
- A community that promotes and protects its culture and heritage.

The Hubs will also provide:

- A single point of contact within communities to access good quality information, advice and assistance.
- A platform to develop community capacity and volunteering.
- Encouragement for older people to stay active and connected to delay or prevent them needing statutory services.
- Opportunities for people to improve their mental health, well-being and confidence.
- Opportunities for people to improve or maintain their physical health.
- Opportunities for parents and families to improve their relationships and parenting skills.

- Opportunities for vulnerable people to seek support and be signposted to other services as appropriate.
- Opportunities for people to learn and develop skills in support of employment.
- Flexible community space for people to meet, share interest and socialise, thereby tackling loneliness and social isolation

We have also been working with Age Connects Morgannwg (ACM) to transfer, via Community Asset Transfer, St. Mairs Day Centre. This transfer helped ACM access £1.1million of Big Lottery funding and they have commenced the redevelopment of the Centre which will give it a new identity as Cynon Linc, an intergenerational Community Hub for the whole community in the Cynon Valley, featuring specific activities and resources. The Hub will provide activities throughout the day and evening from arts and crafts, storytelling, reminiscing, music, education classes, gardening to concerts and films. There will also be a sensory room that can be used with people suffering from dementia alongside a dementia café and a social enterprise bistro providing affordable, healthy meals and snacks for the whole community. This facility is an excellent example of what working in partnership with the Third sector can achieve to further help people learn, develop and participate in society and achieve personal well-being outcomes.

We have also worked on delivering the Miskin Project to support young people and families across Rhondda Cynon Taf who may be vulnerable, looked after or at risk of becoming looked after. The Miskin Team have had a partnership working relationship with Cultural Services over a number of years. Various arts and music projects have been provided; this has included providing a resident artist– the artist was from Artis Community. Recently a Drama Group was provided through Community Music Wales, via Cultural Services; young people have received ASDAN accreditations for attending the drama group.

The Miskin Project also includes a partnership with the Tai Education Centre to provide a range of outdoor activities. The aim is to get young people re-engaged with education through these activities and achieve recognised qualifications.

### **What are our priorities for next year and why?**

In 2018/19 our plans are to:

- Increase the number of Community Hubs via a phased development of consultation and the rolling out of further Hubs across the County Borough and neighbourhood networks over a three year period. This phased roll out of the locations of these Hubs will be based on the analysis of the consultations and evidence of greatest need.
- Develop new community based models of service with a focus on early intervention and prevention, choice, control and independence

### **(e) Supporting people to safely develop and maintain healthy domestic, family and personal relationships**

#### **What did we plan to do last year?**

Our plans for last year included:

- Reducing the need for Statutory Services by ensuring that children, young people and families have coordinated integrated family support earlier.
- Supporting children who cannot live with their own parents so that they are able to live in suitable accommodation within RCT to help them safely develop and maintain healthy domestic, family and personal relationships.
- Supporting children and young people who need care and support and carers who need support to safely develop and maintain healthy domestic, family and personal relationships.
- Implementing the Resilient Families Service to deliver an improved Team around the Family (TAF) Model across RCT and implement the Vulnerability and Resilience Model, to enable us to respond to the needs of families swiftly and effectively and reduce reliance on statutory services.
- Implementing the recommendations following a review into all Families First Commissioned services, with a focus on prevention, integration, collaboration and involvement
- Developing the Fostering Service to support children and young people who are in need of care and support so that they can maintain connections with their families
- Improving the safety of victims of domestic abuse and sexual violence and reduce the impact this has on their lives of the victims and perpetrators and wider families

### **How far did we succeed and what difference did we make?**

During 2017, Adult and Children's Services have worked together with health board and third sector partners across the Cwm Taf Region to review the existing model of services for carers and considered options for the development a regional integrated service to support carers.

**Improved Fostering Service** - The Fostering Services has been reconfigured and now comprises of two teams. These are a Fostering Assessment Team responsible for the connected persons assessment for potential kinship carers and a Fostering Support Team responsible for supporting all foster carers be they mainstream, short break or kinship.

We have piloted a Fostering Well Being Programme with Merthyr Council. This has improved the wellbeing outcomes for fostered children by encouraging everyone in the team around the child to work together to share learning and best practice. Foster carers, children and young people have been recruited as champions and have an important role in taking this work forward. The work we have carried out contributes to placement stability for children and young people within family type placements and has:

- increased the number of in-house mainstream carers (including increasing numbers moving over from the independent sector);
- enhanced support for foster carers;
- enhanced training and development to further develop skills, knowledge and experience (in particular in relation to caring for teenagers);
- strengthened kinship care provision.

We have carried out considerable development work this year with our foster and kinship carers, 3 consultation events are undertaken every quarter and support groups have been established, success celebrated with the engagement of our marketing colleagues. The

feedback received from carers shows this has been appreciated, as it demonstrates their value and contribution to children young people and the service.

**Resilient Families Programme** - A delivery model for the Resilient Families Service was approved in October 2017 and after evaluative reviews, research findings and consultation with service users and professionals this has delivered improved Team around the Family arrangements in RCT. The entire service is focused on quicker response times, sharper diagnostic assessment of need, the removal of barriers to increase resilience levels and to improve the delivery of family support services to residents. Both the Programme and the Service rely on the successful implementation of an Integrated Family Support Framework to organise, co-ordinate and govern the delivery of early intervention and prevention services by both Council services and partners across the County Borough. The implementation of the Resilient Families Service has resulted in the reorganisation of both the On-Track Team and the Family Aide Support Team (FAST) with staff consultation completed early in 2018.

The delivery of the new RCT Integrated Parenting Support Framework will be managed by the Early Years and Family Support Service from April 2018 and changes to staffing structures are underway to accommodate this arrangement. The Holiday Fun Time Scheme has also had an overhaul in August 2017 and is now operating as Care2Play - a supported engagement in play programme that seeks to provide additional support to children and young people in universal settings. The RCT Parenting Framework is in place and provides co-ordination and support to a range of internal Council Services and external partners delivering parenting interventions to ensure our efforts are targeted to deliver improved outcomes for families.

As we set out in Section 3 of this report, all children in care in RCT were asked to participate in an online survey. Your Life, Your Care: A survey of the views of looked after children and young people aged 4-18yrs.

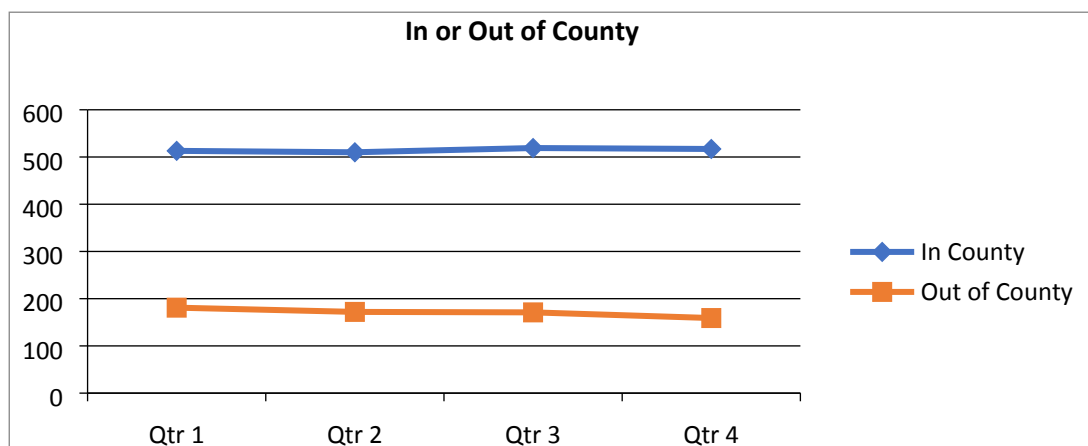
Areas for improvement which will be reviewed as a priority included:

- The majority of children and young people (4-18yrs) trusted their social workers, but young people emphasised that they disliked social workers changing.
- Nearly all older children and young people (8-18yrs) knew who their social worker was and knew they could ask to speak to them alone. A quarter of the youngest children (4-7yrs) did not know who their social worker was.
- Most children and young people (8-18yrs) felt included in social work decision-making, but 16% of young people (11-18yrs) did not. Some young people wrote that they were not informed when decisions had been made.

We have reviewed the location and placement types for Children Looked After to reduce the number of Children that are placed out of county. At 31st March 2018 76.5% of our children looked after were residing within RCT. We are pleased that each quarter has seen a drop in the number of children residing outside RCT, with 26% reported on 30th June 2017 reduced to 23.5% on 31st March 2018

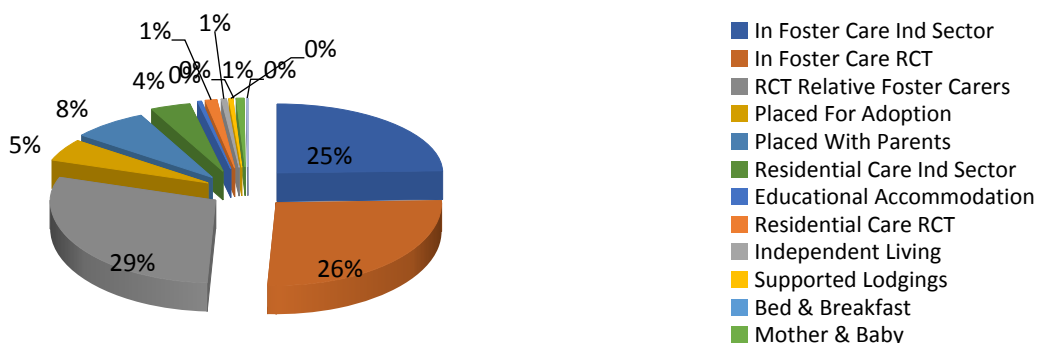


## Location of Placements Types (in/out of County 207/18)



If we consider the location of the placements for Children Looked After, most children have been placed with Relative Carers (29%). This figure includes approved and non-approved kinship carers. The number has increased when compared to the same time last year where we had 175 (26%). In House Foster Care numbers are higher than Independent Sector Foster Care but figures have dropped in both categories when compared to last year's figures. Mother and Baby placements have also increased along with the number of children in Adoption placements.

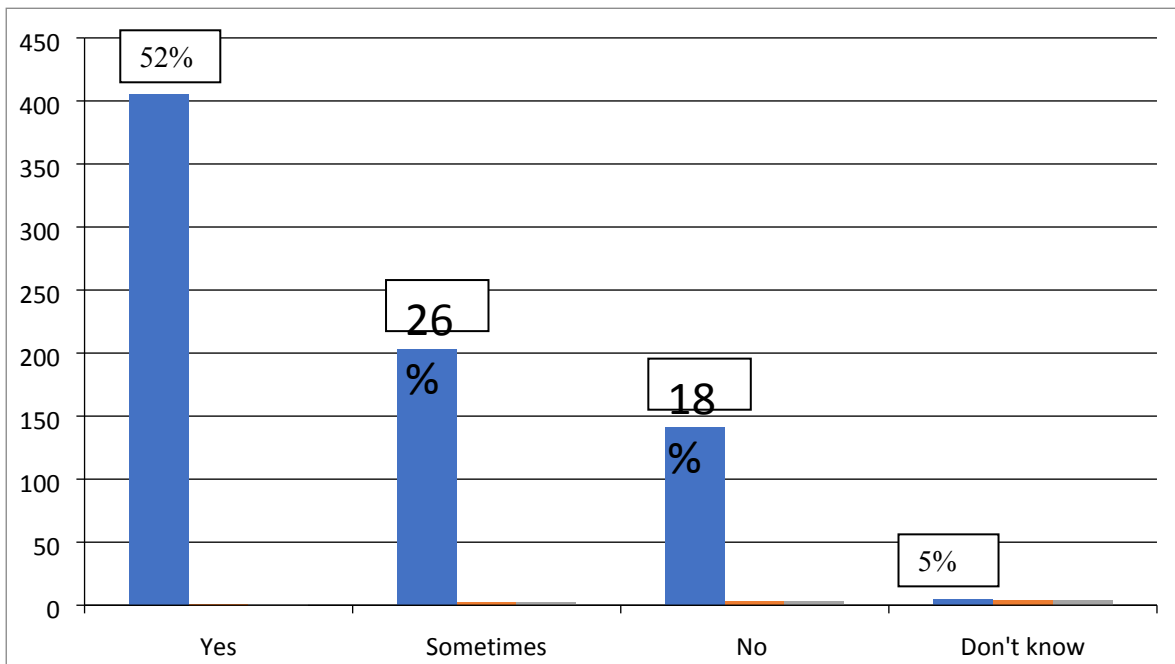
### LAC as at 17/04/2018 by Placement Type



During 2017, Adult's and Children's Services have reviewed the "transition" between both service areas and developed a common approach to understanding what matters, developing practice to enable people across the age range to live their own lives. The aim of this work is to remove the word (and process) of 'transition' between adult and children's services through a common model of practice, which is based on long term relationships and where services are organised around what support is needed. This work will continue into 2018/19.

**Getting feedback on what matters to people:** In our survey of 786 adults who are receiving care and support, 608 said that they sometimes or always feel part of their community, this is 4% more than last year.

## I feel I am part of my community



We also know that 88% of adults (707/800) said they were happy with the support from family, friends and neighbours, and that 87% (163/187) of children with a care and support plan who responded to our survey reported they are happy with my family, friends and neighbours

## What are our priorities for next year and why?

In 2018/19 we will:

- Continue to work with Children's Services to develop a practice - led approach that improves the way we work with young people and their families throughout their life and, in particular, at the critical time of the transition to adulthood.
- Develop a plan to implement a Regional Fostering Service in line with the recommendations of the National Fostering Framework.
- Develop plan to implement recommendations review of services for carers; including the provision and availability of respite services

**(f) Working with and supporting people to achieve greater economic well-being, have a social life and live in suitable accommodation that meets their needs**

## What did we plan to do last year?

Our plans for last year included:

- Reducing the length of time Children and Young People remain within the Children Looked after (CLA) system.
- Reviewing the accommodation needs of Children who are Looked After (CLA), including those who have recently left care

- Ensuring that children that cannot live with their own parents live in suitable accommodation in RCT.
- Improving the integrated commissioning capacity of the Social Services and Wellbeing Regional team and deliver the statutory requirements of the Cwm Taf SSWB Partnership Board for 2017/8 to ensure that care is planned with organisations working together to fully understand peoples' care and support needs,
- Delivering Community Safety Services and Programmes that promote Rhondda Cynon Taf as a safe place to live with high levels of community cohesion to help reduce crime and the fear of crime.

### **How far did we succeed and what difference did we make?**

We started working with housing providers and care providers to co-produce alternative and more modern, efficient ways of meeting assessed care needs in relation to supported accommodation. We have provided six units of additional modern supported accommodation for adults with a learning disability at the Old Vicarage in Tylorstown in partnership with Rhondda Housing Association. This has enabled us to relocate these individuals to a more suitable environment and free up their existing accommodation to step down more complex individuals in a more appropriate setting.

Work is on-going to convert of Penllew Court, sheltered housing scheme for older people in Aberdare, owned by Cynon Taf Housing Association, into new supported living accommodation for people with a learning disability. The redevelopment of Penllew Court would see the renovation of the scheme into a modern 19 bed facility for individuals with a learning disability, with each resident having a self-contained one bedroom flat with access to communal areas for activities and social interaction. The scheme will be accessible to wheelchair users and will support independence alongside providing appropriate support for residents, 24/7 where needed. It is proposed that the redeveloped scheme will include a community café facility for use by the residents if they so wish and, potentially, members of the public. Communal facilities at the scheme will also be reconfigure to support the remodelling and modernisation of our current day service provision within the Cynon Valley through, in particular, the provision of community based outreach opportunities for people with learning disabilities.

CSSIW external reports were received for the In-house Learning Disability Supported Living and Respite Services and In-house Residential Care Homes. These services were judged as performing well with no regulatory requirements in the past 12 months. Over the past year the Accommodation Service has continued to improve working practices and have reviewed and implemented changes to falls protocols, on-call arrangements and staffing rotas across residential care as well as modernising and developing service delivery to meet the changing service need and work with people to achieve their personal well-being outcomes.

An inspection by CSSIW in February 2018 of Home Care at Ty Elai reported that 'People have a particularly well-organised service that ensures they receive good personal and practical support to enable them to continue life at home. The service is highly developed both in the quality and quantity of support available and provided by staff and includes the quality monitoring systems'.

We have developed a Regional Market Position Statement (MPS) for care home accommodation as one of the steps in the process of delivering the statutory requirement

to establish a regional pooled fund for care home accommodation. The development of a regional MPS has clarified this position further and forms the basis for future dialogue and stronger partnership between commissioners and providers specifically with regards to:

- Sharing information and analysis of future population needs
- Providing a review of the current 'market' of services
- Describing our future approach to commissioning services
- Identifying the potential future shape of the market to enable providers to position themselves and meet future demands/needs
- Describing how commissioners can more effectively engage and support service providers to achieve a healthy and sustainable market.

We have been working with partners through the Cwm Taf Partnership Board regarding the establishment of a Regional Commissioning Team from April 2018. This Team will help us meet the future pooled budget requirements in line with Welsh Government's timescale and will mean that care is planned with organisations working together to fully understand people's care and support needs.

We have been reviewing the accommodation provision for Children Looked After and the number of children residential establishments within RCT has been reduced to three. The decision to close Treherbert Children's Home was taken in September 2017 following an independent review of the future accommodation and placement needs of children and young people looked after.

The Miskin and Rapid Intervention Response Teams have been relocated together and are fully integrated and now known as the Miskin Service Their primarily role is to provide an urgent intense family focused service to both children/young people on the cusp of becoming looked after and who are in the CLA system and need to be returned home quickly. This integration allows for a more consistent, focused service that delivers the same model of support to children young people and their families from aged 0 to 18.

The independent Review and Refocus of Accommodation and placement provision to Children Looked After found that:

- 81% of children with care and support plans who responded feel that their views about their care and support have been listened to.
- 91% of children who responded reported they had been treated with respect.

We have continued to focus on anti-social behaviour (ASB) as a priority within our communities. The emphasis has been on early intervention with perpetrators of ASB and increased support for vulnerable and repeat victims of ASB.

During 2017/18, a total of 1371 referrals were received for perpetrators of anti-social behaviour. Following intervention by our ASB team, 1077 of those (78.56%) did not engage in further incidents of anti-social behaviour (within six months of the referral). During the same period, the ASB team supported a total of 53 vulnerable / repeat victims of anti-social behaviour. Following a range of interventions from the team, 48 of the victims (90.56%) felt safer.

The Community Safety Team have also identified the importance of diverting people away from the Criminal Justice System, and therefore improving life prospects for those individuals. The Divert 18 – 25 project focusses on diverting first time offenders, aged 18-25 years old, away from the Criminal Justice System. A number of interventions are used, focusing on the needs of the individual. The project has been running for two years and a total of 141 individuals have been diverted on to the project. Of these individuals, 136 (96.45%) have not reoffended within six months of completing the intervention.

We are committed to promoting community cohesion within our communities, and a main focus for us is to tackle the issue of under reporting when it comes to hate crime incidents. During 2017/18, we have conducted a series of hate crime training sessions with a total of 372 individuals completing the training. Of those individuals trained, 365 (98.12%) report they have an increased awareness of hate crime reporting procedures.

#### **Case Study - Supporting People to live in suitable accommodation that meets their needs**

L is 46 years old and she has bariatric needs which impact on her mobility and ability to manage her personal care. She lives with her partner in a housing association property. Prior to her hospital admission, L was unable to access all areas of her home and was restricted to living in one room. She rarely left the house.

L was admitted to hospital in May 2017 following a fall at home. L became medically fit for discharge in October 2017 and a referral was made for social work involvement, to assist in discharge planning. L's mental well-being had been impacted on by the length of her hospital stay; she had lost motivation in engaging with physiotherapy and this was exacerbating her physical problems. She was now nursed in bed for the majority of the time, and needed to use a bariatric wheelchair to get around. This meant that her home was no longer accessible to her. The width of the wheelchair caused significant issues in terms of securing accommodation for L. A number of potential properties were assessed but were unable to accommodate the specialist wheelchair. Temporary residential placements were also explored, but none within the county borough were able to accommodate the wheelchair. A purpose built bungalow had been identified as the way forward but this had a completion time of 9 months.

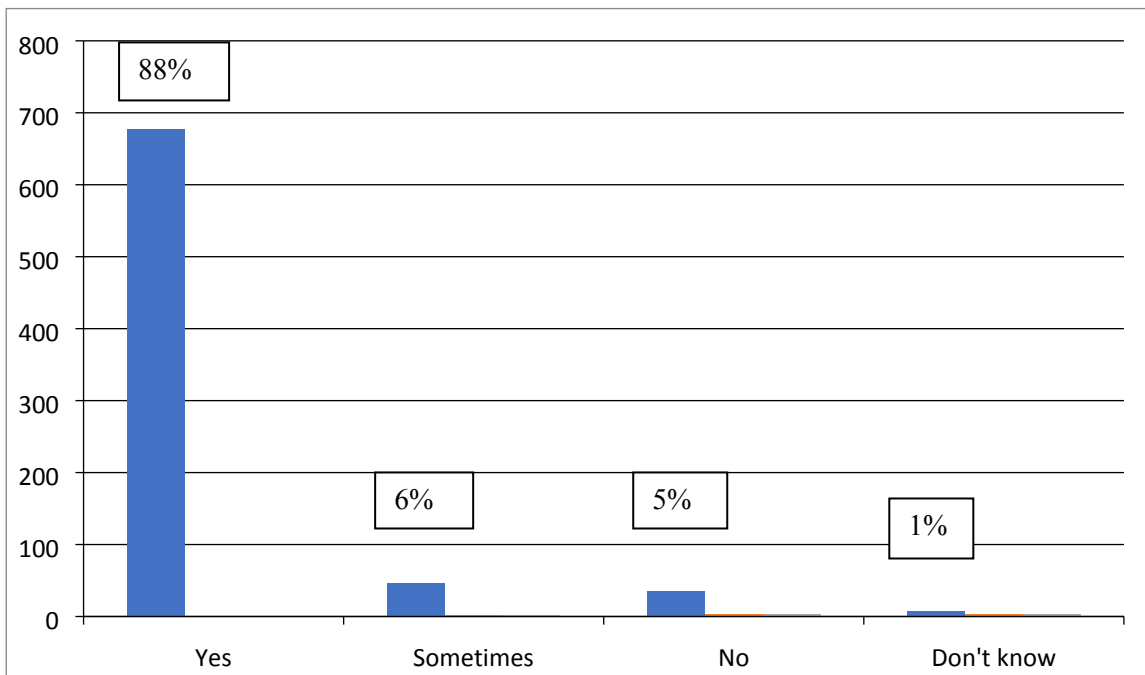
The social worker undertook a multi-disciplinary assessment, involving L and her partner, physiotherapist, nursing staff, occupational therapist and housing advisor. She made an application to the project so that L could secure temporary accommodation, pending completion of the adapted bungalow. L had agreed to support with her personal care via a commissioned care package. Health colleagues ordered specialist equipment (bed and hoist) and housing arranged to move furniture from L's existing property to the adapted flat.

L was able to leave hospital and return to her community to live with her partner. Further reablement support is being provided at home to try to support L in maximising her independence and regain some mobility. Without the availability of the adapted flat, it is probable that L would have remained in hospital until the purpose built bungalow was ready. This would have entailed a hospital stay of 18 months (including 12 months where L was medically fit for discharge).

During her 'what matters' conversation, L said 'I have been in hospital since May 2<sup>nd</sup> 2017 and I am looking forward to going home.'

We carried out a qualitative survey and 88% (678/ 768) of those adults receiving care and support who responded to the survey, reported that they live in a home that best supports their well-being. This is a 1% increase on last year's return.

### I live in a home that best supports my well-being.



### What are our priorities for next year and why?

In 2018/19 we will:

- Complete the redevelopment of specialist accommodation for people with learning disabilities
- Continue to ensure that there are appropriate levels of modern fit for purpose housing and accommodation available for vulnerable people that meets their needs and supported, where appropriate, by access to community facilities
- Implement the recommendations of the independent report: Review and Refocus of Accommodation and Placement Provision for Children Looked After and Care Leavers'
- Realign the Children Looked After Project to take account lessons learnt and ensure that children who cannot live with their own parents live in suitable accommodation within RCT.
- Identify a range of placements that support Children Looked After and care leavers to achieve positive outcomes and draft a new model of service provision within our residential establishments.

## **5. How We Do What We Do**

### **(a) Our Workforce and How We Support their Professional Roles**

We know that we cannot deliver the high quality of services to people needing our support without the right number of well trained professionals in our workforce with the mix of skills and experience. We have continued to ensure that all core learning and development, including induction and qualification training reflects the new legal framework, that we secure the development of, and enhance, the skills of the workforce especially in their partnership working across organisational boundaries, and that we understand the needs and wider context in which our workforce operate.

Across the Council we continue to face on-going challenges such as increasing pressure on services, changing demographics such as the growth in older cohorts, increasing public expectations, recruitment and retention issues in some areas and the requirements of greater collaborative working to achieve goals set out in the Well-being of Future Generations (Wales) Act 2015. To meet both the current and inevitable future changes we need the right workforce with the skills and ambition to meet the challenges that lie ahead. We want our staff and managers to ensure that work they do is always providing excellent service, improvements and value for money for our residents. We want a workforce that will embrace change for the better and uses their skills, and learn new ones, to work in different ways to help the Council achieve priorities.

We also want to strengthen the skills of our leaders and managers to lead the way through change to achieve the best for residents. The relationship between line managers and their teams is key to organisational effectiveness and success.

To ensure we have the workforce we need to achieve the best for our residents, over the next five years the Council will focus on the following five Council Workforce Plan delivery aims which apply across the delivery of our services:

- Developing a flexible and agile workforce that shares organisational knowledge
- Recruiting and retaining the best talent to create a diverse workforce
- Leadership and management development
- Enabling a high performing engaged and committed workforce
- Supporting health and well-being to maximise attendance

In reviewing our training needs in social services, one of our key objectives has been to maintain high levels of staff training and awareness of our safeguarding responsibilities across the range of children and adults who could be at risk of harm or abuse.

In doing so we ensured that colleagues could grasp the new Adult and Children Practice Reviews statutory guidance through a two-day training course, attended by 14 professionals from Cwm Taf Safeguarding Board agencies. We are developing a register of trained and skilled reviewers, and an E-Learning package which is in development will be rolled out across Wales, and we will use this in future staff development.

We will continue to further the scope and reach of the learning and development provision building on the initial approach of single service provision across the region and extend

this to working in partnership with other partner Regions to build on the strengths of collaborative and shared delivery.

Our objectives for the forthcoming year are that we will:

- Continue to support social care staff engaged in duties delivered under the Social Services and Well-being (Wales) Act 2014 to have the knowledge, skills and competencies to operate in the legal and cultural expectations of the Act
- Support the implementation of the Regulation and Inspection of Social Care (Wales) Act by supporting the domiciliary care workforce to prepare for registration and supporting knowledge of responsible individuals.
- Support efficient approaches by drawing upon and working with the Social Care Wales national plans/ programmes: including Step Up to Management; Social Services Practitioners; Middle Manager Development Programme; Team manager development programme; and learning and development programme for the Acts
- Continue the current support for both Social Work qualifying training and post qualifying training in Wales; support frontline social care workers to develop their skills overall in relation to social care, and support introduction of the revised induction framework from September 2017; and support the infrastructure for learning and development across Wales, including local and regional partnership and joint working.
- Ensure the learning and development commitments made in response to the Older People's Commissioner 'Requirements for Action' are followed up (in relation to the report, "*A Place to Call Home*")

#### **(b) Our Financial Resources and How We Plan For the Future**

Even within this period of significantly reducing resources and hence financial pressure on all services, the Council remains committed to continue to deliver its key services, stronger communities and social justice. The Council's Corporate Plan 2016 - 2020 sets out that our key purpose is to provide a County Borough that has high aspirations, is confident and promotes opportunity for all. Whilst demand for social services grows, in part due to the local challenges we face but also in response to the changing age profile of the area, the Council has worked hard to protect budgets for those in greatest need. Our key strategic priorities for the past 12 months have been around the themes of:

- Economy – building a strong economy;
- People – promoting independence and positive lives for everyone; and
- Place – creating neighbourhoods where people are proud to live and work.

At the same time, residents are facing greater financial pressures from increasing energy bills, housing costs, continued wage restraint and benefit reforms. People expect better services and more prompt responses from the Council.

Rhondda Cynon Taf CBC alone has had to save over £100m from its revenue budget since 2011 as a result of reductions to public sector funding. We have also made decisions to support specific groups of people where resources are required, where the Cabinet decided in December 2017 to award 100% Discretionary Council Tax Relief to care leavers aged 18-25 from the 1st April 2018.



### **(c) Our Partnership Working, Political and Corporate Leadership, Governance and Accountability**

In our 2016/17 annual report we stated that our partnership working across the wider region was strong, and that the development of cross organisational working in the Public Service Board and the Social Services & Wellbeing Partnership Board was demonstrating a high level of collaboration in planning our workforce needs and training requirements, integrating our service provision and responding to region wide challenges. This last year has again demonstrated that we continue to be effective in enhancing our joint working arrangements and in particular have reached agreement on a pooled fund in response to the requirements of the new social services legislation.

In their Annual Improvement Report, the Wales Audit Office concluded in March last year that we are:

- collaborating effectively with a range of partners to achieve efficiencies and improve services to our citizens
- collaborating well with our neighbouring councils;
- a valued member of the Cwm Taf Public Service Board;
- seeking to modernise health and social care for the benefit of our citizens working with Cwm Taf University Health Board;
- leading on the City Deal initiative to primarily improve the economic performance and the transportation infrastructure of the region.

The report went on to say that:

***“There are effective and established relationships with the Health Board around modernising health and social care that include joint officer posts and pooled budgets in relation to hospital admissions and discharge planning. The Council is also seeking to support modernising primary care provision through its asset management programme. Both partners are mutually well respected and valued but pace is an issue if the Council is to realise its efficiency savings and modernise the service for the citizens of RCT.”***

Our political and corporate leadership continues to be effective, demonstrated by elected Members, with a focus on challenging the performance of cabinet members, and officers, driving service improvement and change. Our Cabinet Members are approachable, supportive and fully engaged in the delivery of services to children, young people, their families and adults.

Regular reports as part of our governance and accountability are presented to scrutiny committees to ensure appropriate challenge in relation to our priorities. The Leader is also engaged via service change update meetings and formal processes e.g. Cabinet and Council. All policy changes are taken through Cabinet for approval.

We have recently implemented a new electronic case management system which is the Wales wide “WCCIS” which has been designed to deliver improved care and support for adults, children and their families by facilitating better management of care through improved communication between partner agencies, less onerous assessment processes and increased opportunities for sharing information across multiple agencies.

## **6. Accessing Further Information and Key Documents**

The balance I have attempted to strike in this annual report is conveying the sense of direction and achievement in providing the sorts of services that people need to help them, but in doing so ensure that we rely on the most up to date and accurate performance reports, data and responses to surveys. We can't capture everything in this report and it is not the only way that members of the public, key partners and service providers can find out about what and how we are delivering across the county borough. We always say, and it's important to repeat that if something is not mentioned in this report as a key priority it doesn't mean we're not doing it, as there is a lot of activity across social services that plays a part in helping us to provide for a big range of people who at some stage of their lives needs us to help them.

There are a range of big strategic documents that support our direction of travel and others that back up what we have said in this report. The following sources of information will provide additional information that you might wish to look at:

- Rhondda Cynon Taf County Borough Council Corporate Plan 2016 – 2020
- Rhondda Cynon Taf County Borough Council Workforce Plan 2017 - 2022
- The Cwm Taf Population Needs Assessment
- Cwm Taf Social Services and Wellbeing Partnership Board Regional Plan
- The Cwm Taf Wellbeing Assessment
- Our Council's departmental reports
- Wales Audit Office Annual Improvement Report – March 2017

## **RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

### **CABINET**

**17<sup>TH</sup> JULY 2018**

#### **CWM TAF CARERS ANNUAL REPORT 2017/18**

#### **REPORT OF THE GROUP DIRECTOR, COMMUNITY AND CHILDREN'S SERVICES, IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDERS, COUNCILLOR G HOPKINS AND COUNCILLOR C LEYSHON**

**AUTHOR:** Nicola Davies, Head of Health and Wellbeing (Cwm Taf UHB)

#### **1. PURPOSE OF THE REPORT**

- 1.1 The purpose of this report is to approve for submission to Welsh Government the Annual Report for 2017/18 in relation to Carers.

#### **2. RECOMMENDATIONS**

It is recommended that the Cabinet

- 2.1. Notes the contents of this report and that the Annual report is also being submitted for approval by the Cabinet in Merthyr Tydfil and the Cwm Taf University Health Board.
- 2.2 Notes the Annual Report was due in Welsh Government at the end of June 2018. However, in line with previous practice which has been acceptable to Welsh Government, as the timeline of Cabinets in Merthyr Tydfil, Rhondda Cynon Taf County Borough Councils and UHB Board meetings did not neatly fit, a draft report will be submitted, with the final version sent to Welsh Government following approval by all three partners.
- 2.3 Approves the Annual Report attached as Appendix 1 for submission to Welsh Government.
- 2.4 Notes that work relating to Carers is being taken forward as part of the Regional Plan for the implementation of the Social Services and Wellbeing (Wales) Act 2014, specifically through implementation of the Cwm Taf Carers Strategy 2016-19 approved by partners in July 2016.

### **3 REASONS FOR RECOMMENDATIONS**

- 3.1 Prior to the implementation of the SSWB Act, UHBs were given a lead role under the Welsh Government's Carers Measure to work with partners including Local Authorities, Third Sector and importantly, Carers themselves. We were required to submit an Annual Report to Welsh Government to provide an overview of the activities undertaken as part of the implementation of the Carers Measure. Although the Carers Measure has been repealed, the requirement for an Annual report has been continued for 2016/17, 2017/18 and 2018/19 as part of the conditions of transitional funding from WG in place until March 2019.

### **4. BACKGROUND**

- 4.1 As part of the Regional Work programme of the Cwm Taf Social Services and Well-being Partnership Board, a new Cwm Taf Carers Strategy was developed in 2016 to replace the separate plans of partner organisations. Working with partners across Rhondda Cynon Taf and Merthyr Tydfil, including Carers themselves, the Cwm Taf Carers Strategy 2016-2019 covers Carers of all ages.
- 4.2 Having reviewed our current services, building on the progress made, implementing the Carers Measure from 2012-2015 and taking into account the requirements of the SSWB Act as well as the views expressed during engagement and consultation with Carers and staff, we developed the following Vision:

*Carers of all ages in Cwm Taf will be recognised and valued as being fundamental to supportive and resilient families and communities. They will not have to care alone and will be able to access information, advice and support to help meet their needs, empowering them to lead healthy and fulfilled lives, balancing their caring role and their life outside caring.*

- 4.3 A Cwm Taf Carers Partnership Group has been established with Members and senior officer representatives from across Rhondda Cynon Taf County Borough Council, Merthyr Tydfil County Borough Council, Cwm Taf University Health Board and the Third Sector. The Carers Partnership Group will monitor the implementation of the Strategy and promote the integration of services for Carers, as required by Part 9 of the SSWB Act.
- 4.4 Throughout 2017/18, Cwm Taf UHB, Rhondda Cynon Taf County Borough Council and Merthyr Tydfil County Borough Council have

built upon the success of the previous year and continued to work collaboratively together and with other partners in improving recognition of Carers and providing appropriate information and support. The Annual Report provides an opportunity to reflect on the progress we have made to date and looks ahead to the challenges and opportunities we will face in 2018/19.

4.5 Key areas of work have included:

- The continued recruitment and support of Carers Champions throughout Health and Social Care and the third sector, ensuring Caring Awareness is embedded into various departments and organisations.
- The provision of Carer Aware training (both via e learning and face to face) to further expand the knowledge of both Carers Champions and staff throughout the Cwm Taf region.
- The sharing of best practice at an annual Carers Champion Conference held in May 2018 with a focus on Young Carers and Young Adult carers.
- Working with partners to deliver the annual Action Plan.
- Continue with the Cwm Taf Partnership Group to oversee implementation of the Strategy, reporting to the SSWB Partnership Board.

4.6 In 2017/18, a piece of research on 'The Development of a Cwm Taf Regional Integrated Service Model for Carers' was carried out by exploring the national and local context, good practice from across the UK, interviewing key stakeholders and reviewing the commissioning needs of the Cwm Taf region. The Welsh Institute for Health and Social Care was appointed to assist the Partnership to:

- Review the existing model of services for Carers
- Identify the most effective options for a regional integrated service model for Carers
- Complete a detailed option appraisal with clear recommendations for the consideration of the Partnership Board. Reference should specifically be made to Young Carers, Adult Carers and Respite services.
- Support the development of an outline implementation plan to pursue the agreed service option for the region

The findings from the Review were reported to TLG and the Regional Partnership Board. Actions are being taken forward through the Regional Plan.

- 4.7 The Cwm Taf Carers Strategy has identified priority areas for investment going forward under the following 5 aims. A detailed Action Plan was developed for 2017/18 and the plan for 2018/19 is being finalised.
- 4.8 The Aims for the Cwm Taf Carers Strategy are:
- *Aim 1:* Identifying Carers of all ages and recognising their contributions
  - *Aim 2:* Providing up to date, relevant and timely information, advice & assistance to Carers of all ages
  - *Aim 3:* Providing support, services & training to meet the needs of Carers of all ages
  - *Aim 4:* Giving Carers of all ages a voice, with more choice & control over their lives
  - *Aim 5:* Working together to make the most of our resources for the benefit of Carers of all ages
- 4.9 Welsh Government has 3 National Priorities for 2018/19 that we also have to implement alongside the Cwm Taf Carers Strategy:
- Supporting life alongside caring – all Carers must have reasonable breaks from their caring role to enable them to maintain their capacity to care, and to have a life beyond caring.
  - Identifying and recognising Carers – fundamental to the success of delivering improved outcomes for Carers is the need to improve Carer’s recognition of their role and to ensure they can access the necessary support.
  - Providing information, advice and assistance – it is important that Carers receive the appropriate information and advice where and when they need it.
- 4.10 Funding was previously available from Welsh Government to deliver the Carers Measure - whilst the funding came to the UHB (because under the Measure, Health Boards were given the lead for implementation) the funding was used in partnership.
- 4.11 Welsh Government is providing transitional funding of £1million per annum for Wales in 2018/19 (£111K for Cwm Taf) to protect and build on progress to date and to support the expansion of Carers rights on

the implementation of the SSWB Act. Funding will be provided on the understanding that we work in partnership to implement the Act by:--

- Strengthening the partnership approach at a local level.
- Creating opportunities to enable third sector to fully participate in the delivery.
- Setting out how we intend to plan and deliver the increased responsibilities for health and the new responsibilities for local authorities.
- Ensuring this transitional funding is used as the means to embed the practice of mainstreaming Carers' needs, so it is common practice.

4.12 Welsh Government has stipulated, with regards to the Carers allocation for 2018/19:

- In relation to Identification and Recognition:

It is expected that you work with partners to implement a scheme which supports GP practices to develop their Carer awareness and ways of working to support Carers.

In Cwm Taf, we are implementing an accreditation scheme with Agored Cymru in GP practices. Work will continue with Carers champions in primary care to roll out this programme.

- In relation to Information, Advice and Assistance:

Discharge from hospital has been identified as an area where support for Carers needs to be improved. There is a need to improve IAA provided to all Carers following discharge from hospital of someone who is cared for. This includes involving Carers in developing any discharge plans.

The Review undertaken by WiHSC identified good practice in Bridgend in relation to an inreach service provided by the Third Sector to support carers with discharge arrangements and signposting to other information and support available. Proposals for a similar service to be piloted in Cwm Taf will be discussed at the Carers Partnership Board on 18<sup>th</sup> June.

## **5. EQUALITY AND DIVERSITY IMPLICATIONS**

5.1 There are no foreseen equality and diversity implications associated with this report.

## **6. CONSULTATION**

- 6.1 The multi agency Cwm Taf Carers Partnership has led the implementation and monitoring of the Carers Strategy. It has representatives from the Health Board, both Local Authorities, Third Sector and Carers. The work also involves a range of other partners including Schools, University of South Wales and Job Centre Plus.

## **7. FINANCIAL IMPLICATION(S)**

- 7.1 There are no financial implications aligned to this report. The Cwm Taf Carers Partnership oversees the use of the Welsh Government transitional funding, reporting to the SSWB Transformation Leadership Group and the SSWB Partnership Board.

## **8. LEGAL IMPLICATIONS OR LEGISLATION CONSIDERED**

- 8.1 The Social Services and Wellbeing (Wales) Act 2014 came into force in April 2016 and is intended to transform the way services are delivered. It repeals the majority of community care legislation including the Carers Strategies (Wales) Measure 2010.
- 8.2 The new Act provides a definition of a carer as “a person who provides or intends to provide care for an adult or disabled child” and removes the requirement that carers must be providing a “substantial amount of care on a regular basis.” The Act includes new rights for carers and new duties on local authorities.

## **9. LINKS TO THE COUNCIL’S CORPORATE PLAN & OTHER CORPORATE PRIORITIES**

- 9.1 The work to implement the Carers Strategy has complemented the Council's priorities to promote independence and positive lives for everyone including Carers of all ages.

### **Other Information:-**

#### ***Relevant Scrutiny Committee***

- Children and young people Scrutiny Committee
- Health and wellbeing Scrutiny Committee



**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

**THE LOCAL GOVERNMENT (ACCESS TO INFORMATION) ACT 1985**

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CABINET**

**17<sup>th</sup> JULY 2018**

**REPORT OF THE GROUP DIRECTOR, COMMUNITY AND CHILDREN'S SERVICES, IN DISCUSSIONS WITH THE RELEVANT PORTFOLIO HOLDERS, COUNCILLOR GERAINT HOPKINS AND COUNCILLOR CHRISTINA LEYSHON**

**CWM TAF CARERS ANNUAL REPORT 2017/18**

**Background Papers:**

Cwm Taf Carers Strategy

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**RHONDDA CYNON TAF**  
TREFTADAETH GADARN | DYFODOL SICR

**Cwm Taf Carers  
Strategy  
Annual Report  
2017 - 2018**

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## Cwm Taf Carers Annual Report 2017 – 2018

### Foreword

The Cwm Taf Social Services and Wellbeing Partnership Board have committed to a range of strategic intentions across the region in line with the Social Services and Well-being Act. This has included the development of a Cwm Taf Carers Strategy and the establishment of a Cwm Taf Carers Partnership Group.

This report provides an overview of the work undertaken by partners working with Carers in 2017/18 to help us achieve the Vision we have set out for Cwm Taf.

*Carers of all ages in Cwm Taf will be recognised and valued as being fundamental to supportive and resilient families and communities. They will not have to care alone and will be able to access information, advice and support to help meet their needs, empowering them to lead healthy and fulfilled lives, balancing their caring role and their life outside caring.*

Lynda Williams  
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Cwm Taf University Health Board

Lisa Curtis-Jones  
Chief Officer Social Services  
Merthyr Tydfil County  
Borough Council

Giovanni Isingrini  
Group Director of Community  
& Children Services  
Rhondda Cynon Taf County  
Borough Council

## 1. Cwm Taf Carers: An Overview

We recognise that there is no typical Carer. Carers of all ages, whether Young Carers, Sibling Carers, Young Adult Carers, Parent Carers of children with a disability, working age or older Carers, look after family, partners or friends in need of help because they are ill, frail or have a disability. The care they provide can be physical, emotional or social. Carers are individuals who may not see themselves as Carers, but consider themselves above all a parent, wife, husband, partner, son, daughter, friend or neighbour.

People living in Cwm Taf have lower life expectancy and live with a higher burden of ill health for longer than elsewhere in Wales. There are areas of significant deprivation which also impacts on health and well-being. By 2039, the population in Cwm Taf is expected to rise from 295,865 to 304,543 but within this figure the numbers aged over 65 years and over will grow significantly, with the biggest increase being seen in those aged 85 years and over. We are likely to see a rise in the number of people living with a range of chronic conditions such as heart and respiratory disease, as well as cancer and dementia. Over 40% of people aged 75 and over in Cwm Taf live alone.

All of these things will have an impact on the need people have for care of some kind, much of which will be provided by informal Carers who may be family, friends or neighbours.

The 2011 Census provides information about Carers but must be treated with some caution as it is based on people “self-reporting” that they are Carers and answering the census questions accordingly. From our engagement, people do not always recognise themselves as Carers and the true level of informal caring is probably higher. Census data for Cwm Taf tells us that:

- Nearly 13% of the population in Cwm Taf (29,640 Carers in RCT and 7,427 in Merthyr Tydfil) were providing care to a family member, friend or neighbour; This is slightly higher than the all Wales figure of 12% and higher than the England and Wales figure of 10%;
- 57% of Carers in Cwm Taf are female and 43% are male;
- The majority of Carers locally are over the age of 50, with the largest group of people (34%) aged 50-64;
- The number of Carers over the age of 65 is increasing more rapidly than the general Carer population. There has been a 32% increase since 2001. With an ageing population, this is likely to increase further over the coming years;
- There were 3263 young and young adult Carers under the age of 25, an increase of 19% since 2001;

- 11,752 Carers in Cwm Taf (32%) provide over 50 hours of care per week. This has increased from the 2001 Census. This highlights that Cwm Taf Carers are providing substantial levels of care, which is frequently not recognised or valued and which can often impact on the health of the Carer themselves.
- Census data in 2011 for Cwm Taf Carers showed that 35% of Carers rated their health as fair, bad or very bad.

The Carers UK State of Caring 2017 report, link below:

<https://www.carersuk.org/for-professionals/policy/policy-library/state-of-caring-report-2017>

found that 78% of Carers said that they feel more stressed because of their role and 72% said caring has made them feel more anxious. 46% suffered depression as a result of their caring role.

Carers' circumstances vary enormously, as can the type and amount of support they give. Caring can be a gradual process as over time someone becomes more frail and needs more support or it can happen suddenly, for example if someone has an accident or a health problem like a stroke. Young Carers often have adult caring responsibilities while having the legal status of children. Whilst it is also rewarding, caring can be both physically tiring and emotionally stressful. Carers often feel isolated, unsupported and alone, with poorer health, less financial security and fewer opportunities to participate in day to day life outside caring. This information reinforces the importance of supporting Carers in their caring role.

## 2. Social Services and Wellbeing (Wales) Act 2014

During 2016 – 2017, the Social Services and Wellbeing (Wales) Act 2014 (SSWB) came into force with an emphasis on wellbeing. Key principles embedded within the Act included:

- Ensuring adults and children who need care and support and Carers (including young Carers) have a voice, more control over their lives and are at the heart of decision making;
- Working in partnership, including the integration of services across health and social care with a focus on the delivery of preventative approaches, based on building strengths and promoting independence and;
- The provision of appropriate advice, information and assistance, strengths based and person centred assessment, inclusive of young people and Carers.

Under this Act, Rhondda Cynon Taf and Merthyr Tydfil Local Authorities and the University Health Board have carried out and published a Population Assessment. The population assessment covers the following groups of people:

- Carers;
- Children and young people;
- Learning disability;
- Mental health;
- Older people;
- Physical disability and sensory impairment and;
- Violence against women, domestic abuse and sexual violence.

The Population Assessment Briefing Documents can be accessed by the link below.

<http://www.ourcwmtaf.wales/cwm-taf-population-assessment>

### Population Assessment

Undertaking this assessment has given an opportunity to revisit and build on what we know about Carers, both in terms of data and the things that Carers say are important to them, as summarised in the box below. It has reaffirmed and refined the key areas to focus on, to meet Carers' needs for care and support. The headlines from the assessment:

- The higher levels in Cwm Taf of poor physical and mental health, chronic illnesses and disabilities, together with an ageing population, have an impact on the need for informal care and the number of Carers locally.
- Carers need to be recognised and valued for their caring role. Carers want to be listened to and have more control over their lives but “one size does not fit all.”



- Carers must be able to find the information and support they need easily and quickly to help them sustain their caring role.
- Carers want to participate in and stay connected to a life alongside caring.
- Carers and service providers must work together with more effective communication and coordination between services, seeing the person and not the problem.

The findings from the Population Assessment also link to other common themes. The things which affect Carers do not stand in isolation. As individuals, they may also be service users in their own right (for example, as an older person, someone with a sensory impairment or a mental health issue) and their needs will have been the focus of other sections in the Population Assessment.

Similarly, the care and support issues facing the person they are caring for will be addressed in other sections of the Assessment under the specific themes. As the headlines have illustrated, it is really important to recognise the overlaps and see people “in the round”, taking a holistic approach to what both Carers and the cared for person need, avoiding working in silos and ensuring our responses and plans are joined up.

Some of the key issues faced by those covered by the other themes of the Population Assessment as well as Carers are:

- Information and advice;
- Being listened to and understood;
- Preventative services;
- Community connectedness and resilience and;
- Co-ordination and working together.

A common message from Carers and other population groups is that services must work together more effectively, both within individual organisations and across agencies, particularly where people have multiple or complex needs. This is important not just for health and social care but also other areas like housing, leisure and transport if needs are going to be met fully.

The Cwm Taf Carers Strategy and its associated Action Plan highlights what we need to do to address the findings of the Population Assessment for Carers. The Social Services & Wellbeing Partnership Board must also produce an Area Plan in response to the Population Assessment as a whole. This was published in April 2018 and can be found here.

<https://www.rctcbc.gov.uk/EN/Council/Partnerships/Workingwithothers/Relateddocs/CwmTafSSWBREGIONALPLANMarch27th2018.pdf>

It is called the Cwm Taf SSWB Regional Plan 2018 – 2023 and contains a section on Carers.

### **3. Cwm Taf Carers Partnership Group**

The Cwm Taf Carers Partnership Group which was established in 2016 and will oversee the implementation of the Cwm Taf Carers Strategy 2016-19 across Merthyr Tydfil and Rhondda Cynon Taf, including the development and delivery of an annual Action Plan.

The Group has met quarterly throughout 2017/18.

#### **Principles**

The following principles have been used by the Cwm Taf Carers Partnership Group to inform its work:

- We will promote and support effective communication across the partnership;
- We will make sure that users of our services, particularly Carers, are able to influence the work of the partnership;
- We will focus on what matters to the people and communities of Cwm Taf;
- We will promote and develop solutions towards preventing problems occurring or getting worse for people in Cwm Taf;
- We will promote and support collaboration and integration;
- We will make sure that we strike a balance between short term needs and longer term goals;
- We will listen to, understand and respect individual organisational views and the views of other parties;
- We will conduct business with transparency and openness and;
- We will fully utilise the wide range of skills, knowledge and experience which are available to the Group.

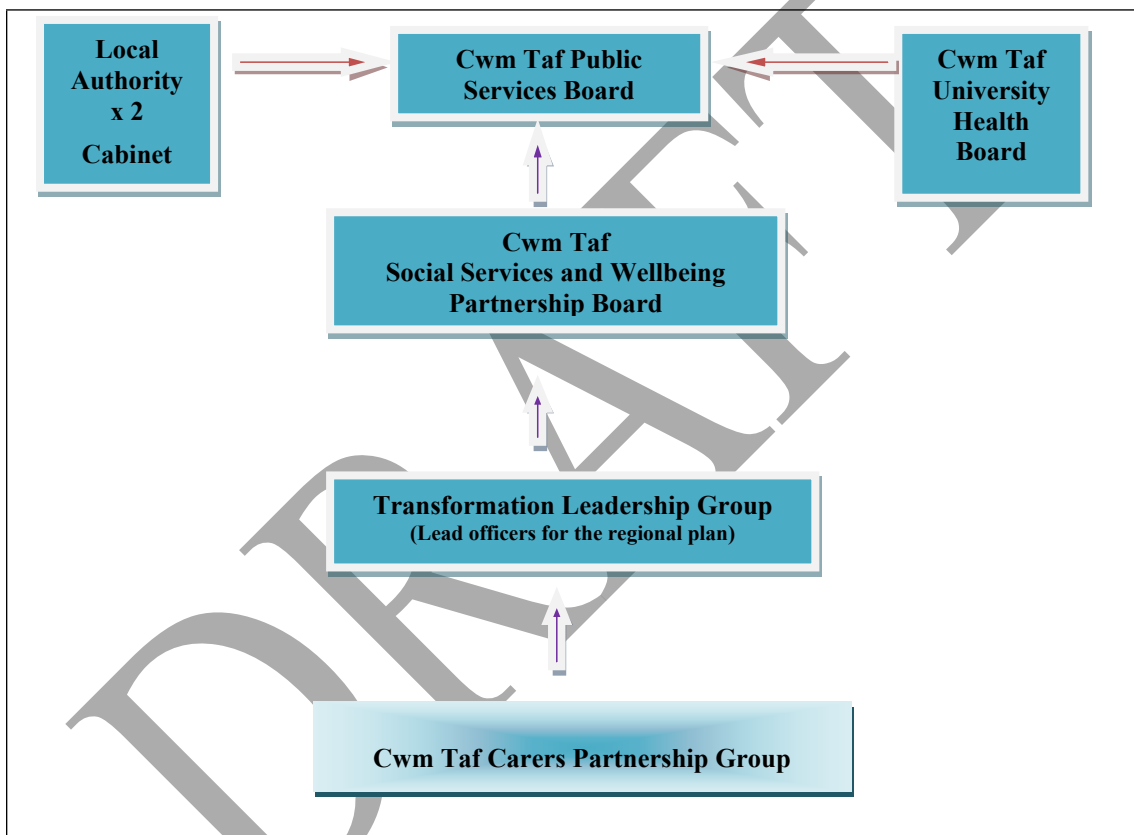
#### **Objectives**

- To develop and oversee delivery of an annual Action Plan for the Cwm Taf Carers Strategy 2016–19 to ensure its effective implementation.
- To ensure delivery of the Action Plan and Strategy are monitored and reviewed against agreed and understood outcomes and performance indicators.
- To actively engage Carers, young Carers and Carers organisations in the planning of services so that their needs are met across Cwm Taf
- To ensure that Carers are consulted on the commissioning and delivery of local services that affect Carers or the person cared for.
- To ensure appropriate use of funding allocated by Welsh Government to support delivery of services for Carers.

- To report regularly to the SSWB Partnership Board on progress, key issues and exceptions, escalating any barriers to progress for resolution
- To produce an annual report on progress for the SSWB Partnership Board and as required by Welsh Government
- To appoint task and finish groups as needed to undertake any specific pieces of work.
- To review and action as appropriate any requirements from the refreshed Welsh Government Carers Strategy.

## REPORTING

The following reporting and governance arrangements are in place:



In effect the Cwm Taf Carers Partnership Group will report through the Transformation Leadership Group to the Cwm Taf SSWB Partnership Board. Individual organisations will also report into their appropriate governing bodies, providing information and updates on progress and gaining endorsement where this is required.

## Membership

The Group membership includes Carer Representatives as well as Senior Representation of Officers and members from Rhondda Cynon Taf County Borough Council, Merthyr Tydfil County Borough Council, Cwm Taf Health Board, Education, Jobcentre Plus, Voluntary and Private Sectors.

Other representatives may be invited or co-opted to the Group to express their views, contribute to particular agenda items or provide an advisory role. Membership will be reviewed annually.

#### **4. Key areas of work in 2017/18**

Throughout 2017-18, Merthyr Tydfil County Borough Council, Rhondda Cynon Taf County Borough Council and Cwm Taf University Health Board have built upon the success of the previous year and continued to work collaboratively in improving support, information and recognition of Carers.

During 2017/18, current services for Carers in Cwm Taf are provided by a range of organisations in the statutory and Third Sector. As well as accessing general services like GPs in primary care available to everyone, there are also specific services to support Carers, including young Carers and young adult Carers. These include:

- In RCT, a Carers Support Project run by the Local Authority.
- Services commissioned from the Third Sector including Crossroads Care, Barnardos and Age Connects Morgannwg.
- A network of over 400 Carers Champions in settings across health, social care, education, housing, leisure, Job Centres and in the voluntary sector.

Again, we have faced a number of challenges throughout the year, particularly in relation to staff capacity in both the UHB and the two local Authorities as a result of vacant staff posts (two of which were as a result of uncertainty about future WG funding arrangements.) Nevertheless, as this Annual report demonstrates, we have continued to address the needs of Carers locally and to improve outcomes for them and their families.

##### **4.1. Cwm Taf Regional Integrated Model for Carers Review**

In light of the SSWB Act, the Cwm Taf Social Services and Wellbeing Partnership Board commissioned consultants from the Welsh Institute of Health and Social Care (WIHSC) to carry out a review of a Cwm Taf Regional Integrated Model for Carers.

By exploring the National and local context best/good practice from across the UK, interviewing key stakeholders and reviewing the commissioning needs of the Region, WIHSC:

- Identified the most effective commissioning options including the development of an integrated commissioning service;
- Completed a detailed option appraisal with clear recommendations for the consideration of the Partnership Board;
- Supported the development of an outline implementation plan to pursue the agreed commissioning service option for the region.

Core messages from the Review were:

- There is good practice across Cwm Taf and some superb staff. Services are probably at least punching their weight when measured against the resources available. However, services do not consistently meet the desired standards in terms of quantity, quality and equity across the region.
- Carers are regarded as “everyone’s business” which is encouraging in terms of commitment but this can also mean “nobody’s business” when tested against clarity of accountability for improvement. Carers’ services lack clear and visible leadership.
- There are examples of collaborative partnership working and strategies and plans display a good understanding of Carers’ needs and priorities. However, this is not universally embedded in everyday practice and words and intentions are not matched by actions.
- Carers do not have a central point of accessing services and find it difficult to navigate the system. Establishing clearer pathways for Carers would be a major shift in their profile and enable statutory responsibilities to be fully met.
- Short term funding has had a negative effect on commissioning effective services and has stifled innovation and continuity of service. Third sector services can cease to exist at short notice leaving Carers unsupported.

Specific areas were highlighted within a “blueprint offer”:

1. Identifying Carers;
2. Giving good advice and assistance;
3. Assessing Carers’ needs;
4. Seeing people as resources;
5. Providing respite and breaks;
6. Enabling Carers to play a full part in society;
7. Working in partnership and collaboration.

The findings from the Review have been reported to the Partnership Board. Actions will be taken forward as part of the implementation of the Regional Plan.

#### **4.2. Cwm Taf Carers Strategy**

The Cwm Taf Carers Strategy 2016 – 2019 was officially launched in 2016. The development of a Cwm Taf wide Carers Strategy replaced the existing previous plans:

- RCT Carers Strategy 2012-2014
- RCT Young Carers Strategy 2010-2013
- Merthyr Tydfil Carers Strategy 2012-2017
- Cwm Taf Carers Information and Consultation Strategy 2012-2015.

Cwm Taf recognises the importance of Carers getting their voices heard and that both Carers and service users are engaged and consulted to ensure that their needs are being met. It is essential that Carers are recognised as key

partners in care and that their invaluable perspective is taken into account when developing future services.

Our Vision Statement is:

*Carers of all ages in Cwm Taf will be recognised and valued as being fundamental to supportive and resilient families and communities. They will not have to care alone and will be able to access information, advice and support to help meet their needs, empowering them to lead healthy and fulfilled lives, balancing their caring role and their life outside caring.*

We continue to underpin our Vision, with the identified principles and approach to service delivery which reflect what Carers say is important to them and which are also consistent with the approach taken in other relevant Cwm Taf plans, for example, the Joint Commissioning Statement for Older People and the Statement of Intent for Learning Disabilities:

- ***Recognition and Respect***

Carers tell us that too often there is a lack of recognition and value of how much they do. Professionals and people in wider society do not always understand and appreciate the in-depth knowledge Carers have of the needs of the person they are caring for, the relationship they have with them and how difficult it can sometimes be juggling a range of demands.

- ***Working together***

One of the main messages from Carers was that we need to listen to their views and experiences and include them effectively in decision making. Proactive, two way communication and involvement is vital.

- ***Integration of services***

There needs to be better coordination at every level between the Carer and all the organisations they come into contact with. Services need to be joined up and targeted more appropriately so they deliver the best possible outcomes for the Carer, the person they care for and also make best use of our resources.

- ***Accessibility***

Factors such as the timeliness of a response and access/ transport to services will be a key consideration in the way we commission and provide services.

- ***Tackling isolation***

A greater focus is needed on tackling the isolation and social exclusion that can sometimes be felt as a result of caring commitments. The effects of limited choice, freedom and opportunity or the lack of understanding and

discrimination faced by Carers may be different depending on their age and therefore specific needs, for example, Young Carers will need to balance caring with their need to access activities with their peers outside of their caring role, they will also require support and understanding of their caring role inside of school in order that they have maximum opportunities to achieve their potential and aspirations. A range of support is needed to enable all Carers to balance caring with activities outside their caring role.

- **Focus on actions and outcomes**

We must ensure that there are direct and positive benefits for Carers as a result of the new Strategy. We must deliver change and improved outcomes in the areas they have identified as important to them.

### **Implementation and Delivery**

To achieve the Vision set out in the Strategy requires a multi-agency and partnership approach. A cross section of agencies are committed to the delivery of the Strategy. Each has a role to play enabling Carers and the cared for to live as independently as possible and maintain a good quality of life.

### **Annual Action Plans**

The Cwm Taf Carers Strategy is not a fixed and final plan but a framework which sets out what will be taken forward over the next three years. Annual Action plans are developed which detail key actions, lead responsibilities, timescales, resource implications and performance measures, which will focus on the outcomes we want to achieve.

### **Outcomes we want to achieve and monitoring progress**

The success of this Strategy and the benefits it delivers will be reviewed regularly. It will be a partnership plan and a variety of staff within a wide range of sectors will be responsible for working in collaboration to implement it effectively.

An annual report on progress will be reported to the Cwm Taf Social Services and Wellbeing Partnership Board, as well as the individual organisations i.e. the two Local Authorities, the Health Board and Welsh Government.

Copies of the Cwm Taf Carers Strategy, an easy read version and welsh translated documents will be available on partner websites and the link is:

<http://cwmtaf.wales/how-we-work/plans-and-reports/cwm-taf-carers-strategy-2016-2019/>

### **Impact made**

- Collaborative working helps to secure support for Carers, whilst making best use of a wide range of knowledge, expertise and support services.

- Young Carers designed the Young Carers version of the Carers Strategy themselves. This has been reproduced in 2017/18 following its popularity.

### **Next steps?**

- Implementation of appropriate actions from the Carers Review.
- Action plan for 2018-19 will direct our future work, strengthening the partnership approach across the Cwm Taf Region, whilst also addressing priorities from WG.
- The implementation of the SSWB Act plan, as it relates to Carers, ensuring Carers needs are recognised and mainstreamed.

The following sections look at progress made under each aim of the Strategy.

## **4.2.1 Aim 1. Identifying Carers of all ages and recognising their contributions**

### **Raising Awareness of Carers**

Carers information has featured on a page of the 50+ Information Calendar, which is widely distributed across Cwm Taf.

Local Carers Projects raise awareness of Carers through various means and staff attended local community events regularly to raise awareness of Carers throughout the Cwm Taf region. For example, the Big Bite (Wellbeing Zone) a 2 day event with over 13,000 members of the general public attending, Community First events, Housing Association Tenant events and third sector information events.

Also attending the Mental Health week events as well as the 'It Makes Sense' Event celebrating sensory awareness month in Cwm Taf. This was a partnership event between Health Services, third Sector and people that have or support others with sensory loss.

Carers Champions were encouraged to sign up to Carers Wales/UK campaigns in supporting Carers Week and Carers Rights Day Events. Numerous events were held across Cwm Taf, including:

- Information Stalls in Royal Glamorgan Hospital, Ysbyty Cwm Rhondda, Ysbyty Cwm Cynon, Prince Charles Hospital, Kier Hardie Health Park and Dewi Sant Health Park.
- Carers Information on television screens across GP surgeries and health board buildings.

Both RCT Carers Project and Merthyr Tydfil's Carers Strategy Network have continued to develop close links with the Third Sector Integrated Care Fund Community Coordinators across the region. Referrals to Carers services have been received from the Coordinators and the Coordinators information resource has been utilised to support Carers across the region.



RCT CSP has been working with RCT Councils Equality and Diversity Team in the development of a Staff Disability and Carers Network. The aim of the Network is to bring together staff with disabilities and those who are Carers in sharing experience, highlighting and addressing the barriers they may face at work and supporting them in their working role. It is hoped that the network will meet periodically whilst keeping in touch via a dedicated email network. An official launch date is currently being discussed.

### **The Annual Carers Champion Conference**

Following the success of the previous Carers Champion conferences, the fourth annual conference took place in May 2017 with 70 people attending. The conference acts as a platform for celebrating the success of the Carers Champions, along with highlighting some key achievements gained through 2016-17.

The Carers Champions conference enables the sharing of information with staff attending through a range of information stands, networking and presentations. Information is then cascaded to other staff through the Champion networks.

The theme was Dementia as it coincided with Dementia Awareness Week. There were a range of speakers highlighting the work and good practice of champions from across Cwm Taf in relation to Dementia. This included speeches from the Director of Community Services in RCT, a Carer giving her own life experience and a Dementia Advisor from Cwm Taf University Health Board.





The feedback was overwhelmingly positive through the evaluation forms received. Attendees felt motivated to share what they had learnt with colleagues in their organisations and able to signpost their clients appropriately. They felt more aware of young Carers, especially after hearing the accounts of their lives and watching the digital story they have produced.

People felt they had received good information from all the stand holders. The stands from the various organisations reported good take up of information and resources, the conference offered many networking opportunities. The feelings expressed and comments provided described people as being inspired, informed and motivated. This can only help to improve the outcomes for Carers.

### **Improved Identification and recognition of Carers**

The recruiting of Carers Champions, and the variety of Carer Aware training available, has helped to improve the identification and recognition of Carers amongst Health Promotion staff.

GP Surgeries continue recording Carers on information systems, which can assist them in ensuring the Carer is supported appropriately. Along with this, local Carers services continue to receive referrals from Primary care.

In RCT, since 2015, the RCT Young Carers Service has been working with Secondary Schools in the Borough to implement the Young Carers School Award. The award was developed by the service after young carers told staff that they didn't feel that teachers in their school understood their issues, so the award ensures that school staff are aware of how to identify young carers, they learn about the difficulties that they face, consider how to provide additional support to young carers in their school and publicise the support that is available to young carers outside of the school environment.

The award consists of 3 levels; Bronze, Silver and Gold, with each level consisting of a set of standards which progressively increase the support and

guidance that young carers are offered in school. We are currently working with Carers Trust to ensure that all our schools are also recognised through their Young Carers in Schools Wales Programme.

The driving force behind implementing the award is the Carers Champion at each school. All 17 Secondary schools in RCT now have Carers Champions in place who are actively offering support to young carers.

The award is already having a significant impact on young carers school lives with one young carer commenting that "she now feels far more confident to discuss her caring role with her teachers, because she now knows that they understand".

Due to the positive feedback received from the secondary schools, they have begun piloting a new award for Primary Schools. This has involved working with Year 6 teachers to develop a unit of work based around young carers that culminates in the year 6 classes sharing what they have learnt to the rest of the school through a class assembly. The 6 Primary schools involved in the pilot will shortly be providing feedback before we continue to roll out the award to more schools.

Whilst they were developing the Schools Award, discussions with the Carers Champion in The Aberdare college campus about possibly adapting the award to make it relevant for the college campuses has been had.

In July 2017, Bryncelynog Comprehensive School was the first school in RCT to secure the Silver status for the support it gives pupils who are young Carers.

Funding was allocated for Schools Awards Packs and for a Carers Project officer to attend PSE lessons in schools across Rhondda Cynon Taf.

RCT Carers Support Project (CSP) has had 571 new adult Carers registering with the Project during 2016/17, this is an increase of 68% compared to the previous year. The CSP are currently supporting just under 3,000 adult Carers in RCT. The young Carers Service has continued to see an increase in the number of referrals received for an assessment – 106 received during 2017/18.

RCT Carers Support Project (CSP) continues to work with a variety of Council Teams/departments and third sector organisation in promoting the recognition and support available to Carers.

Cwm Taf Social Care Award Ceremony took place in November 2017. The theme of the ceremony was 'Getting your voices heard'. The CSP supported 2 Carers, an adult Carer and young Carer, to attend the event. They were able to relay their experience of their caring role and the support they have received during their journey, to a wide range of social care professionals, thus getting their voices heard and raising the profile of Carers.

### **Young Carers & Young Adult Carers Recognition Evening**

To coincide with Young Carer Awareness Day, the Young Carers Service held a recognition event at Rhondda Heritage Park Hotel. Nearly 200 guests enjoyed an evening of celebration while awards were presented to all the young people to recognise their personal achievements and caring roles. During the evening, some young people demonstrated their musical and sporting talents on stage, a young carer read out a moving poem he had written about caring for his Mum and the young carers choir performed a number of songs.

Cllr Tina Leyshon, Rhondda Cynon Taf Council's Cabinet Member for Children and Young People and Huw Irranca-Davies AM, Welsh Government Minister for Children and Social Care attended the event, along with many representatives from the partner agencies that the service works closely with.



### **Recruitment of Carers Champions across the Partnership area**

As in previous years, Carers champions have been recruited widely across the Cwm Taf region. This has included health settings, such as hospital wards, GP surgeries and pharmacies.

### **Training to meet the needs of staff across the Partnership area**

The Health and Wellbeing Improvement Manager for Cwm Taf has delivered Carer Awareness training to the Health Promotion champions in each Pharmacy in Cwm Taf as part of their staff training. Similar sessions have also been held as part of the Nurse Induction in Royal Glamorgan Hospital.

An 'Are you a Carer?' training leaflet has been produced, with a copy being provided in all staff training sessions across RCT, MT and UHB. Further increasing identification and raising awareness of the support available to Carers across Cwm Taf.

### **GP Support Officers (GPSO)**

In Merthyr Tydfil Primary Care Cluster they have GPSO's who engage, signpost, offer advice and work with patients to influence cultural and behavioural change for service users within a Primary Care setting. They advise/assess service users and address social issues and offer support in correlation with the social services and wellbeing act. They promote independence and enable service users to take responsibility for their own

health and wellbeing. GPSO's support the reduction of attendance within general practice for non-medical intervention.

GPSO's, during consultations, have often identified Carers who have not identified themselves as a Carers (they are a family member that feel it is their duty to look after their relatives). This cohort of service users were not claiming carers allowance or receiving any support from any groups, such as Alzheimer's or Stroke Society.

GPSO's have been able to support these Carers by identifying what is causing stress and putting some extra support and ensuring the correct financial assistance are put in place. They also ensure links with the relevant agencies and particularly ensuring the required adaptations are made at home.

### ***Responsive training for Carers as identified through engagement with Carers***

RCT Carers Support Project has provided a total of 124 training sessions, workshops and events to adult Carers, which resulted in 2269 Carer attendances. This equates to nearly double the amount of sessions provided during 2016-17 with an additional 1,000 Carer attendances.

### **Your Wellbeing Matters/Listening Project**

This project collects people's stories and experiences about wellbeing, mental health and the support people have received locally. This project has been promoted across RCT and includes Carers stories. This project will enable us to shape and target projects in the future.

### **Impact made**

- Cwm Taf UHB participated in Carers Week, which further raises awareness of Carers amongst health professionals and members of the public in contact with Health services.
- Health professionals through awareness-raising have developed knowledge regarding support services available to Carers. They are now able to signpost appropriately, which enables a more efficient access to services.
- Raising awareness of Carers has also helped to increase Carer recognition and enable individuals to recognise themselves as Carers and therefore receive appropriate information, advice and support.
- An increased number of Carers being referred to RCT CSP, which further ensures Carers are being identified, recognised and supported in their caring roles.
- Working Carers feel supported in their employment, with their employers better understanding their needs.
- Developing links with the third sector has encouraged more appropriate signposting, where relevant, to Carers across Cwm Taf allowing them

to gain the support and information needed to support them in their caring roles.

- Carers attended the Cwm Taf Social Care Award ceremony allowing them to relay their experiences of their caring role and raise the recognition of Carers.
- The Carers Champion Conference recognises the valuable work carried out by Carers Champions, increases awareness of the rights of Carers and provides a platform for networking and sharing knowledge, experience and best practice across sectors.
- Carers are recognised as partners in care and recorded on appropriate systems.
- Carers are now increasingly recognised and supported more effectively by Primary Care Services and in Education.
- Consistent Carer referrals has resulted in more Carers been made aware of their rights and support available.
- There has been an increase in the provision of workshops, training and events for Carer, further supporting them in their caring role
- There are clearly identified Carers Champions, acting as a single point of access for GPs and other Primary Care staff.
- Cwm Taf has been influential in ensuring Carers are placed on the agenda within Higher Education settings. Raising awareness of Carers at this stage will allow for early intervention and potential prevention of Carer breakdown.
- Carers Awareness continues to be included on the nursing and social work course syllabus, thus further developing students understanding of Carers and enabling them to be more Carer Aware when entering their chosen professions.
- Improved relationships with Further Education staff and improved networks.
- Taking part in raising awareness events with Job Centre Plus.
- Enabling Carers to have a voice through Carer involvement in training.
- Collaborative working enabling co production and reciprocal working.

### **Next Steps?**

- Continue to provide training to all pharmacies, to cascade information and to network with other champions.
- Continued support for key Carer events, for example, during Carers Week and Carers Rights Day.
- Ongoing attendance at partnership events to raise awareness and profile of Carers.
- Continued promotion of Carers and support services available, should help encourage further referrals ensuring the needs of Carers of met.
- Continued work with Carers in identifying the types of support needed and the facilitating of workshops, training and events to meet those needs identified.
- Continued identification of Champions across Health and Social Care.
- Sustained support for identified Champions in order to ensure they are kept up to date with Carer information and are able to support Carers appropriately.
- Official launch of the RCT Disability and Carers Staff Network.



- Link in with the Social Care Award Ceremony to ensure Carers have a presence at future planned Ceremonies.
- An Annual Carers Champion Conference.
- Carers in their own right are now a beneficiary group for the Integrated Care Fund to enable projects specifically for Carers.
- The continued provision of training to Carers Champions and Health and Social Care staff to ensure their continued professional development.
- Carers of all ages will continue to be identified across the region to ensure they are supported in an effective and timely manner.
- Ways of identifying and supporting Carers of all ages are mainstreamed as part of everyday practice.
- Roll out of Agored Accreditation for Carers Champions in GP Practices and consideration of whether the scheme or something similar could be used for other staff groups.
- RCTCBC have set up training sessions with Jobcentre Plus to raise awareness about support available for Carers.

#### **4.2.2. Aim 2. Providing up to date, relevant and timely information, advice & assistance to Carers of all ages**

##### **Relevant, timely and up to date information to Carers**

Carers information is consistently reviewed in order to ensure it is relevant and up to date. The Cwm Taf Carers A-Z Guide (which is also available in Welsh) continues to be distributed widely across Cwm Taf.

Both the UHB and Local Authority websites are continually updated to ensure accuracy and accessibility of information provided to Carers. Carers literature is reviewed consistently and any updated information made available to Carers across Cwm Taf.

In 2017/18, RCT CSP provided Carers Packs to 565 *new* Carers, an increase of 200 Carers packs compared to 2016/17.

Within RCT and MT, Carers email distribution lists are utilised to target information and to keep Carers up to date with changes and news topics that may be of interest to them. Carers Newsletters in both MT and RCT Carers Services are sent to registered Carers, Carers Champions and distributed widely across Cwm Taf. Social media is also utilised to target a varying demographic of Carer.

As part of the implementation of the SSWB Act, both LA's have established Information, Advice and Assistance services together with the use of an online resource DEWIS. Both Local Authorities and the UHB have contributed to the production of the Carers section on Dewis Cymru. This ensures quality information is available from a network of social care, health and third sector organisations across Wales, supplemented by local information relevant to Cwm Taf.

### Appropriate information for staff

RCT CSP ensures information in relation to the Project and support services available to Carers are disseminated amongst all Social Care Teams, to ensure they are kept up to date with provision available.

Working with SCDWP (Social Care Workforce Development Partnership) who provide training across Cwm Taf, we have agreement to include Carers information leaflets on all training courses. A leaflet has been designed and printed.

A variety of information is provided to staff across Cwm Taf in various formats and is also an important aspect of staff training activities.

**Are you a Carer?**

A Carer is anyone who cares, unpaid (except for carers allowance), for their partner, family member or friend who due to illness, disability, a mental health problem or an addiction, cannot cope without their support. A Carer can be anyone of any age.

If you support someone who would not be able to manage without your help, you are a Carer, even if you don't think of yourself that way.

To find out more about the support that could be available to you please call:  
**Rhondda Cynon Taf Carers Support Project 01443 668813**  
 Or Merthyr Tydfil County Borough Council 01685 724500 (ask for Adult Duty)  
 Or Cwm Taf University Health Board 01443 744825

Get in touch...  
 Rhondda Cynon Taf Carers Support Project  
 CarersSupportProject@rctcbc.gov.uk

Following on from the success of the new leaflet, Carers Champions in GP surgeries and Health Promotion Champions in local Pharmacies, have had their new leaflets. The aim of these leaflets is for information purposes and to start a conversation with people who might be unaware they are a Carer.

**Are you a Carer?**  
 If so, ask to speak to the Carer Champion in your G.P. surgery

A Carer is anyone who cares, unpaid (except for carers allowance), for their partner, family member or friend who due to illness, disability, a mental health problem or an addiction, cannot cope without their support. A Carer can be anyone of any age. If you support someone who would not be able to manage without your help, you are a Carer, even if you don't think of yourself that way.

To find out what support, help and advice you can receive please register with your G.P. as a Carer.  
 To find out more about the support that could be available to you please call:  
**Rhondda Cynon Taf Carers Support Project 01443 668813**  
 Or Merthyr Tydfil County Borough Council 01685 724500 (ask for Adult Duty)  
 Or Cwm Taf University Health Board 01443 744825

Get in touch...  
 Rhondda Cynon Taf Carers Support Project  
 CarersSupportProject@rctcbc.gov.uk

**Are you a Carer?**  
 If so, ask to speak to the Health Promotion Champion in your Pharmacy

A Carer is anyone who cares, unpaid (except for carers allowance), for their partner, family member or friend who due to illness, disability, a mental health problem or an addiction, cannot cope without their support. A Carer can be anyone of any age. If you support someone who would not be able to manage without your help, you are a Carer, even if you don't think of yourself that way.

To find out more about the support that could be available to you please call:  
**Rhondda Cynon Taf Carers Support Project 01443 668813**  
 Or Merthyr Tydfil County Borough Council 01685 724500 (ask for Adult Duty)  
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Get in touch...  
 Rhondda Cynon Taf Carers Support Project  
 carersupportproject@rctcbc.gov.uk



All partners continue to raise awareness of the Advocacy support available in Cwm Taf to alleviate stress and impact on Carers.

### **The Carers Information & Support Programme (CrISP)**

CrISP is run by the Alzheimer's Society working in partnership with RCT Carers Support Project. The sessions, which generally run twice per year, are designed to educate and support Carers and families of people with Dementia about how to cope with day to day life and how to plan for the future. A session was held in RCT in March 2018 with 9 families being supported.

They aim to provide information in a group environment where Carers are able to share their experiences and find out about local and national services that may be of help.

CrISP1 is a 2 day course for early to moderate stage dementia. It is only open to those who are caring for or had diagnosis. The modules on day 1 are around supporting a person with dementia, understanding dementia, coping with change, Carers looking after themselves, finance & legal, service that offer support and specialised teams.

Day 2 has speakers from the Memory Team, Age Connects Morgannwg around benefits advice, a solicitor around power of attorney etc., and a counsellor from the Carers Project in Rhondda Cynon Taf on the emotional impact and a Social Worker on the Carer Assessment.

### **GP/Hospital Television Screens**

Information has been provided for timely and relevant Carer specific information to be displayed on screen in GP surgeries and also in Royal Glamorgan Hospital A&E department.

### **Carers Project RCT**

The Carers Project RCT has continued to provide:

- Timely information for Young Carers and Young Adult Carers
- Young Carer and Young Adult Carer Assessments
- A dedicated Parent Carers worker supporting Parent who have children aged 0-25 with additional needs
- Max Card is available to Parent Carers of children with additional needs under the age of 19
- CSP Counselling Service
- Counselling Peer Support Group
- Chatterbox, a monthly meeting for Carers to come together share experiences and gain information and advice
- Carers Mental Health Forum targeted to those Carers caring for someone with a mental illness
- Carers Emergency Card Support Service
- Carers News

- Partnership Working with Safeguarding
- Carers Legal Clinics provided monthly for Carers in RCT
- An up to date website provision for Carers
- A dedicated CSP Facebook page

### **Upper Rhondda Support Group**

The Upper Rhondda Support Group, which is held in St Matthews Church Hall, Treorchy was funded to purchase equipment for their Carers Support Group. Their equipment was limited so extra equipment was helpful to provide more meaningful activities for Carers attending their sessions. Activity sessions see Carers interacting with each other and stimulate discussion.

### **Impact made**

- Carers are more informed as a result of the increase in information provision, which helps them to find out easily about how to access support available to them in their caring role.
- Staff and the general public are more informed of Carers and their rights.
- The A-Z helps to address any gaps in information provision.
- Dewis Cymru allows Carers and professionals to have up to date access to information at the appropriate time. Dewis Cymru acts as a support resource for both professionals and Carers accessing information.
- Staff are kept up to date with the latest Carer developments.
- Staff are able to signpost Carers to appropriate support services.
- CrISP enables Carers a safe environment to discuss issues and receive support, whilst increasing Carers knowledge around dementia and providing support following diagnosis
- RCT CSP counselling service provides one to one bespoke support to Carers
- Carers Groups like Chatterbox, the Carers Mental Health Forum and the Peer Support Group provide a support network for Carers across RCT
- Schemes such as the Max Card and discounted access to leisure Services help support the Carer maintain a life outside their caring role, whilst support their wellbeing
- The Carers News and Facebook page provided an invaluable information resource for Carers, informing them of their rights and support available to them

### **What next?**

- Annual review of the A-Z guide as part of an ongoing review and updating of information provision to Carers, particularly in relation to the new Information, Advice and Assistance services in RCT and Merthyr Tydfil as part of the SSWB Act.
- Ongoing promotion of RCT's Carers Support Project and Merthyr Tydfil's Carers Network to encourage increased referrals and information provision.
- Ongoing provision of training and incorporation of Carer Awareness in general staff training.

- Regarding Advocacy, CTUHB, RCTCBC and MTCBC are working together to explore options of rolling out a Service Level Agreement to a Cwm Taf wide provision entitled the 'Independent Advocacy Service for Adults & Carers 50 years of age and over'.
- CrISP to continue in 2017/18
- Promote these sessions across Cwm Taf
- Assess the demand to provide CrISP 2, which looks at moderate to advanced dementia.
- Ongoing provision of up to date and timely information via various channels including, Carers News, Facebook, websites and attendance at community events
- Ongoing provision of Carers Groups across RCT
- Develop an evening support group for Carers, ensuring working Carers needs are accounted for
- Maintaining and developing new initiatives for Carers across RCT

### **4.2.3. Aim 3. Providing support, services & training to meet the needs of Carers of all ages**

#### **Flexible working policies for employees**

RCT Council continues to work towards Carer Friendly Guidance for its staff. The development of the Disability and Carers Network will help support and direct this work.

#### **Respite Care**

As a result of the Respite Audit carried out in May 2017, both Local Authorities are looking to develop and commission a wider range of preventative services to promote health and wellbeing, early intervention and minimise the escalation of crises.

#### **Promote help available within the community – combating loneliness and isolation including befriending**

Strong links continue to be made with the ICF Community Co-ordinators. There are new posts in the form of 6 General Practice Support Officers (GPSO) who are based in Merthyr Tydfil across 9 GP Practices and a Community Co-ordinator based in the Rhondda Cluster:

- based in the local area;
- provide information, advice and signpost to local community groups, activities and services;
- build strong relationships with communities, agencies and services (specifically for those over 65);
- support people to live their own lives within their communities and;

- raise community and statutory awareness of voluntary sector services.

£22,000 has been allocated to the Third Sector for groups to submit bids relating to Carers.

The Grant Scheme is an opportunity to test out pilot projects and is for one financial year only. It is an opportunity for innovative ideas for new projects which can be introduced across Rhondda Cynon Taf and Merthyr Tydfil. Applications will need to comply with the following criteria:

- Combat the impact of loneliness and isolation
- Prevent unnecessary access to statutory services
- Support hospital discharge
- Support beneficiary groups to maintain their health, wellbeing and independence.

A digital story has been produced to document how Carers benefited from some of these projects.

### **RCT CSP Adult Carer Residential**

Following the success of the Carers Project Young Carer residential, Adult Carers had requested the same. WG funding enabled this to happen. The Carers Project RCT organised an Adult Carer Residential 'Spring Awakening' in Dare Valley Park, Aberdare from the 23<sup>rd</sup> to 24<sup>th</sup> March 2018.

The residential was attended by 18 adult Carers, ranging from 21 to 84 years of age. All of the Carers who attended had extensive caring roles, ranging from caring for their children, to their parents and partners. The residential provided an inclusive environment for all Carers regardless of their age, caring role or physical ability.

Carers reported that the main reasons they decided to join the residential was to relax, get more time for themselves and to socialise and spend time with other Carers. A third of the group hadn't spent a night away from the person they care for in 5 years.

The aims for the residential was to:

- Support life alongside caring, ensuring that Carers have reasonable breaks from their caring role, enabling them to maintain their capacity to care;
- Limit the isolation and social exclusion that can sometimes be felt as a result of caring commitments;
- Provide Carers with the opportunity to meet other Carers and share their experiences;
- Reduce the stress and anxiety of Carers;
- Provide Carers with skills transferable to their daily lives;
- Support Carers to have a life beyond their caring role;

- Provide Carers with ‘me time’ to relax and take time away from their caring role.

Activities provided were:

• Team building	• Laughter workshop	• Mindfulness
• Country walk	• Movie/games night	• Archery
• Laser shooting	• Indian head massage	

The residential received really positive testimonies:

“A really good experience with such, warm, caring people, both organisers and other Carers on the course”

“Fantastic time. Don’t want to leave”

“Fantastic. Really enjoyed myself. Hopefully we can do this again”

“I don’t need alone time because I’ve made so many friends”

“I can’t remember the last time I had a full night sleep”

“Absolutely outstanding. It truly gave us the opportunity to relax and de-stress and have down time”

“The best time of my life. I feel like me again”

“I thoroughly enjoyed the ‘Spring Awakening’. It was lovely to meet other Carers and share our experiences, in a relaxed and positive atmosphere – well done for organising this for us”

The Carers Project RCT has also continued with providing and supporting numerous projects such as:

- CSP Counselling: Peer Support Group, Service Workshops
- Carers Mental Health Forum
- Chatterbox
- Carers Emergency Card
- Carers Discounted Access to Leisure
- Carers Legal Clinic
- Max Card
- CrISP Course
- Rolling programme of training, workshops and events
- Carers Creative Writing Group
- Carers Legal Clinic
- Past Carers Group

## **The Llantrisant Dementia Support Group**

Cwm Taf University Health Board continues to support the Llantrisant Dementia Support Group who continue to meet. This group has a focus on dementia support. There is pastoral support seeking to increase their awareness of Dementia and looks to involve the wider community. This work also provides the opportunity for the memory assessment service to expand out into the community providing 2 way support, as shown in the diagram.

## **Stroke Group for Carers**

Relatives/carers of stroke survivors report increased levels of depression. They can also experience high levels of carer burden, anxiety and loneliness. Assistant Psychologist and Consultant Clinical Psychologist have continued to run a Carers Stroke Group for Carers to come together who are looking after someone who has had a stroke.

This 6 week programme brings Carers together for a half day session and a speaker to inform of them of what to expect, for example speech and language therapist, physiotherapist, occupational therapist. This enables:

- Families are supported by therapists to understand the person's needs and difficulties and how best to support them;
- Families are provided with education around the nature of the person's stroke and how best to support them;
- They are able to access psychology services in order to help with adjustment and emotional needs associated with the stroke;
- Signposting to other services to support with any other needs e.g. financial, social and to maintain physical and mental wellbeing.
- An opportunity for carers to chat and share experiences with each other.

These sessions are facilitated by a Clinical Psychologist and an Assistant Psychologist.

The structure of group was for 6 weeks, two hour sessions per week were held. Each session focused on sharing emotional experiences and developing strategies to improve physical and mental well-being. As well as providing advice and support around from a multidisciplinary perspective.

## **Future prospects:**

- In future we hope to expand the programme and recruit further people to the group. The method of recruitment has been changed to an 'opt-in' system whereby individuals will be provided with information about the programme. The opt in letter provides information on how to contact the team to register a place should they wish to attend. It is hoped that this will maximise attendance at each group; ideally groups will run once sufficient numbers have been recruited, this will be more cost effective in terms of venue hire and staff costs.

- We also hope to run the programme in several different locations within the Health Board (north and south of Health Board) to provide an equitable service and to support those who are limited due to travelling.

### **Impact made**

- The Llantrisant Dementia Support Group meets the 1<sup>st</sup> and 3<sup>rd</sup> Wednesday of every month. Café 50 in Pontyclun is now also up and running and starting to build with new members. Covers alternate weeks to Llantrisant;
- The Upper Rhondda Dementia Support Group members include people living with Dementia, Carers and family members. There are between 16 - 28 members and growing. Dedication of the volunteers that attend the Group;
- Past Carers also attend the Dementia Support Group where they used to attend with their loved one;
- Group members have taken ownership of the Group. The Group is informal and flexible.
- Continued provision of schemes to support Carers such as the Carers Emergency Card, Discounted access to leisure services, Carers legal clinic, Carers Counselling Service and Peer Support Groups
- Research around peer-support and psychoeducational groups, as in the Stroke Group for Carers shows:
  - Research shows that peer support can:
    - Improve or maintain psychological, physical well-being.
    - Increase confidence, empowerment, acceptance of condition
    - Reduce loneliness.
    - Peer support can lead to improvements in mental health by promoting belief in recovery, increased self-esteem and social inclusion.
- The Stroke Group has received positive feedback from families and carers. Carers say that the group is often the only chance they have to do something alone and it's helpful to chat with other people who are experiencing similar things.
- They also report that the information they receive is helpful, and it eases their anxieties knowing that they can come and chat with a therapist every week if needed. Signposting other services has also been helpful to them, particularly as they come to the end of their programme.

### **Next Steps?**

- Community Co-ordinators continue to map groups relevant to older people so Carers are able to be sign posted to groups within their own area.
- Community Co-ordinators provide information at events where Carers attend.
- In addition, in 2017/18 the ICF remit has now expanded to support additional beneficiary groups and/or their families and Carers. They are:
  - Older people (aged 50+)
  - People with learning disabilities

- Children with complex needs
- Carers
- Continued provision and development of schemes which support Carers in their caring role and that help them to maintain a life outside caring.
- To provide safe and welcoming groups for people living with dementia and their loved ones across Cwm Taf. Supported by the Community, Peers and the Memory Service.
- To increase awareness and understanding of Dementia within communities by utilising the expertise and resources within that community.
- We have continued to fund the Stroke Group to develop the service for Carers further. They will incorporate mindfulness, relaxation, yoga etc. into the sessions each week.
- RCT will review their current Carers Support Project and provision to Carers.
- Our Valley LIFE project is being developed. This is outlined below:

Our **Valley LIFE project** is about making sure people with dementia, their carers and families receive timely support to improve their wellbeing and quality of life.

#### **4.2.4 Aim 4. Giving Carers of all ages a voice, with more choice & control over their lives**

##### **Ensuring Carers have a voice**

Carer representatives are members of the Carers Partnership Group. They are involved in the implementation of the Carers Strategy.

Carers play a pivotal role in the delivery of University student training and Carer Champion Training, by sharing their stories of being a Carer and their experiences of Health and Social Care Services. Carers of all ages are also involved in the delivery of the annual Carers Champion Conference.

During the Summer 2016, we worked with Carers of all ages across Cwm Taf in developing a DVD featuring the life of Carers. This was led, produced and performed by Carers themselves. The DVD contains different elements that can be used according to the audience and can be used to raise awareness of the issues that Carers face and to highlight the support available locally. In 2017/18 welsh translation subtitles have been added for the DVD to be used. The Carers Film was launched at the Young Carers Recognition evening in January 2018.

RCT CSP has been working with RCT Councils Equality and Diversity Team in the development of a Staff Disability and Carers Network. It is hoped as the Network grows members can have a voice and be engaged with in the



development and reviewing of staff policies that affect individuals with a disability and those who are Carers.

RCT CSP works with Carers in ensuring they are of grants available to assist them in their caring role. In particular, several Carers were supported with the Carers Trust grant applications. Continuous work by local Young Carers Project is carried out, ensuring Young Carers have a voice in service delivery and the designing of services to meet their needs.

The Cwm Taf Social Services & Wellbeing Citizen Panel has Carer representation which will be renewed every 2 years.

### **John's Campaign**

Cwm Taf University Health Board has signed up to 'John's Campaign'. This campaign is about the right of people with dementia to be supported by their family Carers when they stay in hospital.

The campaign believes that Carers should not just be allowed but should be welcomed, and that a collaboration between the patients and all connected with them is crucial to their health and their well-being.

John's Campaign applies to all hospital settings: acute, community, mental health and its principles could extend to all other caring institutions where people are living away from those closest to them.

### **Impact made**

- Carers have shared their knowledge and experiences whilst being members of the Cwm Taf Carers Partnership Group and have provided direction for the implementation of the Action Plan.
- Students and professionals report that Carer involvement in the training they receive is a powerful learning tool and is the most beneficial part of the training process.
- Carers DVD's have been produced for groups, professionals and Carers to use with welsh subtitles.
- Development of a Staff Disability and Carers Network to provide a Forum for engagement
- Promotion of grants available to Carers ensure Carers have financial assistance to support them in their caring role
- JOHNS CAMPAIGN: Cwm Taf Carers Co-ordinator has met with Senior Nurses to start this way of working in our hospital settings.
- A leaflet has been designed to inform patients and their Carers of this new approach.
- This approach can make a less stressful stay in hospital.
- This campaign gives a choice to the Carer and the cared for.

### **Next Steps?**

- Carers will continue to be involved in the implementation of the Cwm Taf Carers Strategy, providing direction at each stage.

- An Annual Carers Champion Conference will continue with input from Carers.
- University workshops are ongoing and Carers will be involved in training delivery to ensure maximum impact of all training provided.
- Carers will continue to be involved in the delivery of Carers Champion training.
- Carers will be consulted regarding local Carers support delivery where appropriate.
- Official launch of the Staff Disability and Carers Network
- Continual promotion of grants available to Carers

#### **4.2.5.Aim 5. Working together to make the most of our resources for the benefit of Carers of all ages**

##### **Collaboration**

Details of the Cwm Taf Carers Partnership Group are referenced in section 3, but this work builds on a strong history of collaboration and regional working across the statutory and non statutory sector in RCT and MT.

With Carer and third sector representation on the Cwm Taf Carers Partnership group, this strengthens our partnership approach at a local level.

##### **COLIN**

Cwm Taf continues to be represented at the COLIN meetings with a representative from RCTCBC and/or CTUHB attending. RCT's Carers Support Project Officer is a member of the 'Alternative Approaches to Carer breaks' sub group, whose aim is to produce a short guidance paper to share with the COLIN on alternative and innovative approaches to Carers breaks.

##### **Carers Officers Network**

RCT Carers Support Project Officer attends the Carers Officers Network hosted by Carers Wales. This provides a forum to share best practice, discuss new WG legislation and the sharing of information and new initiatives for Carers.

##### **Carers Rights Day**

For Carers Rights Day 2017 RCT CSP worked closely with RCT's Equality and Diversity Team in holding a joint event promoting the rights of Carers and individuals with a disability. Over 20 organisations attended the event promoting the support services available to Carers. Benefit and council tax workshops took place and a variety of health and wellbeing activities were made available throughout the day.

## **Job Centres**

RCT CSP has developed close working links with Job Centres in RCT. The Project has attended a number of information days organised by the Job Centre to promote the identification and recognition of Carers. A Carers Clinic is being piloted and is proving popular in Tonypany Job Centre. A Carers Clinic in Llantrisant Job Centre has been arranged to commence in June 2018.

## **All Wales Parent and Carer Forum**

RCT CSP has worked with the All Wales Parent and Carer Forum in providing two way support and referrals to the Project. The Forum provided a session on how the new Social Services and Wellbeing Act will affect Parent Carers.

## **Valleys Steps**

RCT CSP has continues to strengthen its relationship with Valleys Steps. The CSP has included their information and course dates in their Carers News. Valleys Steps also attended Chatterbox (CSP Coffee Morning) and provided a Mindfulness Session at their Adult Carers 'Spring Awakening' Residential.

## **HAPI Project**

RCT CSP has made links with the HAPI Project in organising bespoke training to meet the needs of Carers. The first session, Managing Anxiety, has been arranged for July 2018.

## **Impact made**

- Terms of Reference has been reviewed by the Cwm Taf Carers Partnership Group.
- The Cwm Taf Carers Partnership Group will oversee the implementation of the Action Plan for the Carers Strategy.
- Attendance at local and National Carers Forums, such as the COLIN and Carers Officers Network, enable best practice to be shared and successful initiatives across Wales to be discussed.
- Linking in with community organisations help strengthen provision available to Carers as well as promoting the needs of Carers and Carers Services
- Work with the Job Centres has resulted in the identification and subsequent support to Carers who may not have otherwise received the support available

## **Next Steps?**

- The Cwm Taf Carers Partnership Group will continue to meet for the duration of the Carers Strategy.
- Continued attendance at National Carers Forums
- Continued partnership working to utilise community provision and expand support services available for Carers

- Further expand links with Job Centres to identify and provide bespoke support to Carers in RCT

## 5. Performance Monitoring

Under the SSWB Act there are specific Performance Indicators for Carers which RCTCBC and MTCBC are required to report on annually. Information currently available is presented below:

### Rhondda Cynon Taf County Borough Council

Number of assessments of need for support for carers undertaken during the year	206
Of those, the number that led to a support plan	39
Number of carer assessments that were refused by carers during the year	671
Number of care and support plans and support plans that were reviewed during the year	4,013
Of those, the number of plans that were reviewed within agreed timescales	2,316
Number of requests for review of care and support plans and support plans for carers before agreed timescales made by an adult during the year	124
Of those, the number of reviews undertaken	62

Number of assessments of need for support for young carers undertaken during the year	103
Of those, the number that led to a support plan	57
Number of requests for repeat assessment of need for care and support and need for support made by a child, young carer or person with parental responsibility during the year	237
Of those, the number of repeat assessments undertaken	217
Of those, the number of repeat assessments that led to a care and support plan or support plan	91

Number of care and support plans and support plans for young carers that were reviewed during the year	4,399
Of those, the number that were reviewed within agreed timescales	3,871

### Merthyr Tydfil County Borough Council

The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year	51.1%
The percentage of carers of adults who had an assessment or review of their needs in their own right during the year	50.6%
The percentage of carers of adults who were assessed or re-assessed in their own right during the year who were provided with a service	77.7%

Number of assessments of need for support for young carers undertaken during the year	40
Of those, the number of assessments that led to a support plan	39

Number of care and support plans and support plans for young carers that were reviewed during the year	116
Of those, the number of plans that were reviewed within agreed timescales	115

## 6. Looking Forward

Throughout 2017-18, Merthyr Tydfil CBC, RCT CBC and Cwm Taf UHB have sustained the success of the previous year and continued to work collaboratively in improving support, information and recognition of Carers. This Annual Report has highlighted the key areas of work and provided examples of the progress made.

The Cwm Taf Carers Strategy will continue the work already achieved under the Carers Measure and improve services further as we implement the requirements of the SSWB Act.

The transitional funding to support Carers provided by Welsh Government for 2016/17 and 2017/18 to support the implementation of the SSWB Act is very welcome as there had been concerns regarding the loss of momentum and the lack of resources available to achieve identified actions. Merthyr CBC has had no Carers Coordinator in post since March 2017 and RCT has had no Carers Coordinator in post since March 2016. The Carers Coordinator has left Cwm Taf University Health due to the uncertainty of funding.

Partners are working together to maximise the impact of the funding and agree the use of the allocation for 2018/19 following the Cwm Taf Regional Integrated Model for Carers Review (page 8).

It is essential to prevent any negative impact on Carers services and support and ensure the continued development and raising awareness of Carers throughout the region, meeting the increased responsibilities for partners under the SSWB Act.

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