CEREDIGION COUNTY COUNCIL

Report to: Cabinet
Date of meeting: 20 October 2015
Title: Improvement Plan Performance Report 2014-15
Purpose of the report: To present the draft Improvement Plan Performance Report 2014-15 prior to consideration by Council
For: Decision
Cabinet Portfolio and Cabinet Member: Cllr. Ray Quant, Deputy Leader and responsibility for Corporate Services, Improvement and Performance Management

BACKGROUND:

The Local Government (Wales) Measure 2009 introduced new arrangements for securing continuous improvement in delivery of public services in Wales.

The County Council is under a general duty to “make arrangement to secure continuous improvement in the exercise of functions”. The duty, ‘making arrangements’ to improve, means putting in place arrangements which allow us to understand local needs and priorities, and to make best use of resources to meet these needs. The duty refers to continuous improvement to ensure that the Improvement Objectives remain relevant; that the best arrangements are in place for delivering improvements and that we are able to understand the impact and the outcomes for citizens.

In discharging its duty, the Authority must each year prepare an Improvement Plan, which outlines high level objectives for the Authority that it seeks to make towards progressing the Council's Corporate Strategy and other improvement priorities. It is through having plans that the Council can demonstrate it has appropriate arrangements in place to secure improvement across the range of its functions.

The Improvement Plan together with the ‘Ceredigion for All – Single Integrated Plan’ and the Council’s ‘Corporate Strategy 2013-17’ provide the strategic priorities and objectives for the County. The delivery of these plans is supported by the Medium Term Financial Strategy and business, service and individual plans.

In addition to preparing an Improvement Plan the Council must also publish a performance report that looks back at the Council’s performance during the previous year on its improvement commitments.

CURRENT SITUATION:

The Performance Report looks back at performance against the objectives set for 2014-15. It is an opportunity for the Council to set out how well or otherwise it has
undertaken and achieved its ambitions set out in its Improvement Plan.

The Performance Report therefore provides information on how well the Council managed to meet the objectives, targets and actions listed in its Improvement Plan for 2014-15. The report provides an indication of whether the Council is achieving its ambitions or not.

The Improvement Plan – Performance 2014-15 has been included in Appendix A. The Report sets out the duties on the Council, its assessment of progress against areas identified for improvement, performance in terms of measures and targets and an overall assessment of the impact the work has had in terms of outcome for citizens in the County. It also provides an evaluation of the successes and areas in need of improvement in respect of the 5 Strategic Objectives contained in the Corporate Strategy.

An Executive Summary of the Improvement Plan Performance 2014-15 has been included in Appendix B.

Together with other reports the Performance report will help readers and citizens of the County understand how well the Council is putting in place arrangements to secure improvement and how it is delivering against its ambitions.

**Recommendation(s):** That Members consider and agree the draft Improvement Plan Performance Report prior to consideration by Council.

**Reasons for decision:** In order to proceed with publishing the Improvement Plan – Performance 2014-15

**Overview and Scrutiny:** The Plan was considered by the Overview and Scrutiny Co-ordinating Committee on 1 October 2015, and amendments have since been made to the Plan.

**Policy Framework:** Ceredigion For All – Single Integrated Plan; Corporate Strategy 2013-17; Medium Term Financial Strategy

**Strategic Objectives:** The Improvement Plan is fundamental to the delivery of the Corporate Strategy, linking all 5 objectives in that plan.

**Financial implications:** The first objectives sets out to achieve the MTFS, other actions are within existing budgets for 2014-15

**Integrated Impact Assessment conclusions:** The IIA shows there are mainly positive outcomes for citizens, whilst the rest are neutral.
Statutory Powers: N/A
Background Papers: Improvement Plan – Objectives 2014-15
Appendices: Appendix A and B
Head of Service: Russell Hughes-Pickering
Head of Performance and Improvement
Reporting Officer: Eirian Williams
Performance and Projects Manager
Date: 1 October 2015
Performance
2014-15
The **Local Government (Wales) Measure 2009** places an obligation on the County Council to publish Plans to show our objectives and our performances.

This Plan known as **“Improvement Plan – Performance”** shows whether we have achieved the intended outcomes we set ourselves in the **Improvement Plan Objectives 2014-2015**.

The Plan discharges the Council’s duty under the Local Government (Wales) Measure 2009 to produce an Improvement Plan by having arrangements in place to secure improvement across the range of its functions. Also Authorities should seek continuously to ensure that their improvement objectives remain relevant, that the best arrangements for delivering them are in place, and that they are able to demonstrate the impact on the outcomes for citizens.

**For a copy of this document in large print, Braille, audio tape or an alternative language please contact 01545 574121.**

**For further information please contact:**
Corporate Performance Unit
Ceredigion County Council
Penmorfa
Aberaeron
Ceredigion
SA46 0PA
Tel: 01545 574121
E-Mail: cpu@ceredigion.gov.uk
Website: www.ceredigion.gov.uk
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1.1 The Corporate Strategy 2013-17 is Ceredigion County Council’s main plan. Each year the Council highlights its priority areas for improvement in its Improvement Plan and each year it produces an assessment of performance against that plan (this report), which also includes an overview of how the Council is performing generally. By doing so, not only does the Council discharge its duties under the Local Government (Wales) Measure 2009, but it also helps provide information for citizens on how well it is performing, the impact on citizens and whether the Council is achieving its aims to provide high quality services to its citizens.

1.2 We have measured and assessed our progress in achieving the Improvement Objectives 2014-15 by using the following sources of information and evidence:

- Performance indicators - National Strategic Indicators (NSI), Public Accountability Measures (PAMs), Service Improvement Data (SID) and local Indicators;
- Performance Reporting on Key Priorities and Objectives;
- Consultations with Stakeholders, service users and with the public via the Citizens’ Panel;
- Internal Overview and Scrutiny committees’ assessment work;
- Reports resulting from audits, inspections and service reviews;
- Benchmarking;
- Self-Assessment, Risk Review and Annual Governance Statement.

1.3 The National Strategic Indicators (NSIs) and Public Accountability Measures (PAMs) which are listed in Section 3, together with other national and local performance indicators, demonstrate the degree to which we are successful in meeting objectives. We are able to demonstrate continuous improvement in the areas we focused upon in 2014-2015. For consistency in reporting and accountability, the Local Government (Wales) Measures 2009 recommends that authorities report performance as measured by all statutory performance indicators, whether or not these relate directly to improvement objectives. Information on our performance is made available to the public to judge how well we have performed.

1.4 The Council has been developing its approach to performance and improvement planning through the introduction of new corporate performance management arrangements. Through the adoption of consistent business and service plans, performance monitoring and regular self-evaluation the Council has developed a model that provides a sound basis for managing performance and for informing its programme of improvement. Risks continue to be monitored on an ongoing basis.

1.5 The Council has strong corporate governance and internal controls to manage its business effectively. The essential principles are respect, transparency, accountability, openness, accessibility and honesty. We have a range of policies and Codes of Conduct to ensure we keep to these principles. The Standards Committee, the Monitoring Officer, Section 151 Officer, Standards Officer, Corporate Complaints procedure and the Freedom of Information functions make sure we follow these policies. Our Constitution details the high level rules that Councillors and employees must comply with. The Internal Audit service monitors and makes recommendations on the adequacy of internal controls across the Council, and the five Overview and Scrutiny Committees assess high level risks and the performance of specific services identified for scrutiny.
1.6 The Council also ensures that **partnership arrangements and shared decision-making processes** adopt similar principles of transparency and inclusiveness. The Overview and Scrutiny Committees of the Council are encouraged to monitor the Local Service Board and the way in which public services are delivered by our partners.


1.8 Regulators which include the Welsh Audit Office, Estyn and CSSIW provide important independent assessments of the Council and its stewardship of public funds. The Wales Audit Office undertook a full corporate assessment of the authority in February 2014 in order to judge whether the Council had appropriate arrangements in place and was likely to secure continuous improvement. The Corporate Assessment Report 2014 was received in September 2014. The Auditor General concluded the **Council benefits from strong and clear leadership and, having carried out an internal structure, is demonstrating a corporate performance culture which has good potential to drive the necessary improvement in services and outcomes for its citizens.**

1.9 For each of the Council’s Improvement Objectives section 1 sets out the outcomes sought, the areas identified for improvement, a summary assessment of impact of the work being undertaken, the progress made with specific projects, a summary of specific collaborative activity (where appropriate), feedback from customers, conclusions, and a summary measures and targets achieved.

1.10 The second section to this report, outlines the Council’s progress in meeting its 5 Strategic Objectives as set out in the Corporate Strategy 2013-17.

1.11 The third section reports our performance in relation to the National Performance Indicators and Performance Accountability Measures.
SECTION 1: Progress on 2014-15 Improvement Plan

The Council has judged performance in meeting each of the Improvement Objectives as follows:

<table>
<thead>
<tr>
<th>Improvement Objective</th>
<th>Performance</th>
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</thead>
<tbody>
<tr>
<td>IO1: Improve the delivery of efficient and effective services whilst delivering savings:</td>
<td>SATISFACTORY</td>
</tr>
<tr>
<td>IO2: Improve the local economy and job prospects:</td>
<td>GOOD</td>
</tr>
<tr>
<td>IO3: Improve the opportunities for children and families to thrive and reach their potential</td>
<td>EXCELLENT</td>
</tr>
<tr>
<td>IO4: Improve better service delivery models for adults in needs:</td>
<td>GOOD</td>
</tr>
<tr>
<td>IO5: Improve access to housing and the delivery of more affordable housing</td>
<td>EXCELLENT</td>
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</tbody>
</table>
Improvement Objective 1: Improve the delivery of efficient and effective services whilst delivering savings

Single Integrated Plan Priority Outcome: N/A
Corporate Strategy Strategic Objective: Ceredigion Council is an organisation that is fit for purpose to delivering improving services to meet the needs of our citizens

Our overall assessment of IO1

We consider our progress in meeting this objective to be SATISFACTORY. We have achieved the required budget savings whilst continuing to be one of the highest performing authorities in Wales. However, we recognise that further work is required to drive the actions contained in Strategic Plan and to plan for the budgets cuts anticipated during the forthcoming years. This will need to be undertaken whilst ensuring that high level services are maintained.

Why was this chosen as an Improvement Objective?

Our focus in relation to this improvement objective was to deliver services in a more cost effective way in order to meet the anticipated £16m minimum deficit that the Council faces over the next 3 years, thus reducing the costs of emissions.

We set ourselves 7 key actions to achieving this objective.

The production of the Strategic Plan, which provides an improved framework for ensuring that services are delivered whilst also planning and undertaking the work necessary to meet the financial challenges facing the Council, has been key to achieving the following actions.
Progress on the Actions

Action 1: Embracing and maximising shared services opportunities through collaboration

- Education: Collaboration work with Powys County Council and the five counties in the Education through Regional Working (ERW) partnership - joint planning and sharing of resources/expertise has resulted in improved outcomes for pupils across all key stages.
- Learning Disabilities work on the regional footprint of the Mid and West Wales Regional collaborative to modernise services.
- Mental Health Teams are working collaboratively with Health on a large scale modernisation of the service to ensure the sustainability of adult services in the future.
- Substance misuse play a central role in the development of policy and practice on a regional basis.
- There is active participation in the Commissioning Group which has lead on the development of a Regional Market Position statement for Older People Services.
- The new older people services model in collaboration with Health appears to have had a positive impact on Delayed Transfers of Care (DTOC) resulting in a reduction of the risk of harm associated with an extended hospital admission.
- In Children’s Services the Mid and West Wales Adoption Service commenced in April 2014 prior to the launch of the National Adoption Service in November 2014.
- Both Adult and Children’s safeguarding services work collaboratively with regional safeguarding boards.
- The local team of the Integrated Family Support Service playing a pivotal part in ensuring that the grant funding from Welsh Government was divided equally among the four counties, thus increasing Ceredigion’s share substantially, with Ceredigion, for its part, taking on the regional collaboration and reporting role from April 2015.

Action 2: Complete reviews on various service delivery models

- A review of Sport and Recreational Activity has been carried out and concluded with a Strategy for Sport and Physical Activity for Ceredigion (2014 – 2020), being endorsed by Cabinet at the meeting on 2nd December 2014. The Strategy seeks to reshape provision within Ceredigion to ensure that it is appropriate to meet the needs of communities as well as securing increases in participation levels and all the associated benefits.
- The Ceredigion Actif membership programme has been launched.
- A Residential Care Home Review has been completed and a consultation has been carried out. Recommendations following the review are to be considered in late July 2015.
- An independent review of education provision in the Aberystwyth area has been completed. Some of the recommendations have begun to be implemented, including the review of education provision at Cwmpadarn and Llangynfelyn Schools.
- A review of catering provision in the County is ongoing.
Action 3: Ensure value for money with all commissioning and contractual work

- A contract has been awarded to Price Waterhouse Coopers to identify and implement opportunities to sustainably reduce the cost of providing essential services to the citizens of Ceredigion.
- There has also been progress in the use of electronic ways of working by the mandating e-tendering, which will make the process more accessible and will increase competition. Efficiency of the e-tendering system has been enhanced for officers by the development of a workflow process.
- The Social Care Commissioning Team has taken the use of e-Tools a step further by implementing e-Contract Management for efficient and effective contract monitoring.
- A Value for Money review of media advertising has resulted in a change of process which will produce savings of £50k per annum.

Improving Customer Services through contact centres and face to face delivery

Action 4: Develop an improved customer service experience through digital delivery of service requests

- The transformation of Customer Services is in its initial phase and has complete buy in from all Service Heads to deliver services as “digital by default” where possible.
- Work is currently undertaken to define all service areas and take a snapshot of how they are currently delivered.
- A technical work stream is evaluating how best to deliver a corporate Customer Relation Management (CRM) system that will provide full integration across all the Councils ICT systems thus enabling seamless and consistent delivery of service either through Council website, electronic form, contact centre or face to face delivery.
Action 5: Implement the workforce plan and training programme for staff

- The current Workforce Plan which was drafted in 2013 will need to be revisited during 2015 in the light of significant staffing changes which have occurred over the last two years including senior management restructure, service restructures and also the recent Voluntary Severance initiatives.
- Training officers and budgets will now finally be brought together and this will enable a much-needed comprehensive management and corporate staff training programme to be developed under the management of one Group Manager.
- The new HR team structure, which is now being implemented, will provide resilience and additional HR professional support to the Council.
- Ideally the Council would first agree the future shape and extent of its services and then plan the workforce requirement accordingly and collect data on available skills and experience within the workforce in order to match resources with needs. The Workforce Plan and Training Plan would then be based on a solid foundation for the future.

Action 6: Regular monitor performance of service units and act on underperformance through Corporate Performance Management arrangements and individual performance reviews

- Impacting on performance is a key action contained under the Evaluation workstream of the Strategic Plan.
- The Corporate Performance Management arrangements of holding Heads of Service to account through quarterly meetings have continued to be embedded and weaknesses addressed. There is a clear link between the service plans through to the team plans to staff individual plans, which are closely monitored.
- The production of a Strategic Plan has ensured that the Council is better able to monitor services, thus ensuring that the necessary improvements are being driven forward, resulting in improved outcomes for citizens. Each action in each workstream has a specific target, in addition to a named strategic lead and operational lead meaning that individual teams can be held to account. These key actions are contained in the relevant service’s business plan, which are monitored on a quarterly basis, and areas of underperformance addressed accordingly.

Action 7: Implement a Corporate HR and Payroll system

- Excellent progress has been made in implementing the HR Payroll system. The Core HR and Payroll modules have been successfully implemented and a successful parallel run was completed during April and May. The first live payroll run took place in June. The full implementation continues to be on schedule.
How we know we’ve made a difference?

As a consequence of the above actions we have achieved the following:

<table>
<thead>
<tr>
<th>TARGETS SET</th>
<th>ACTUAL DATA</th>
</tr>
</thead>
<tbody>
<tr>
<td>More cost effective services</td>
<td>The Council has made £20m of savings since 2012 with minimal impact on the delivery of frontline services.</td>
</tr>
<tr>
<td>100% of all new staff receiving Induction training</td>
<td>The HR Team is developing an Induction Programme and although progress stalled due to other urgent HR priorities, the new HR and Training Structure will place the Council in a stronger position for the future.</td>
</tr>
<tr>
<td>100% of staff receiving performance reviews</td>
<td>The Performance Module of the new HR/Payroll system will be implemented during 2015/16 and this will enable more robust monitoring of performance as regards performance reviews.</td>
</tr>
<tr>
<td>Staff satisfaction surveys</td>
<td>A successful exercise was completed during 2014 and provides a solid foundation upon which to develop future surveys. Unfortunately, Heads of Service have not yet had the opportunity to develop an action plan following the 2014 exercise and it is suggested that this is placed again on the Agenda of the HOS meeting.</td>
</tr>
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<table>
<thead>
<tr>
<th>Targets</th>
<th>2013-14</th>
<th>2014-15</th>
<th>Improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Achieve a reduction in budget as planned under the measures. (Agreed £7m reduction)</td>
<td>£7m</td>
<td>£7.1m</td>
<td></td>
</tr>
<tr>
<td>One of the highest performing authorities in Wales (Local Government Performance 2014-15)</td>
<td>n/a</td>
<td>5th</td>
<td></td>
</tr>
<tr>
<td>Identify savings for 2015/16 through case reviews, identifying the optimum option or service delivery</td>
<td>£11m</td>
<td>£11m</td>
<td></td>
</tr>
<tr>
<td>Increase the percentage of citizens who rate the Council’s services as very good or good. (National Survey of Wales 60% in 2012/13)</td>
<td>60%</td>
<td>53%</td>
<td>-</td>
</tr>
<tr>
<td>100% of all new staff receiving Induction training</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>100% of staff receiving performance reviews</td>
<td>69%</td>
<td>90%</td>
<td>-</td>
</tr>
<tr>
<td>New Staff receive safeguarding training commensurate to their role in 80% of cases within 6 months of commencement with the authority</td>
<td>56%</td>
<td>80%</td>
<td></td>
</tr>
<tr>
<td>Reduce the number of complaints received by the Council</td>
<td>193</td>
<td>183</td>
<td></td>
</tr>
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</table>
IMPACT ON CITIZENS

“It’s Time to Talk Cuts 2014:

“When prompted for opinion on specific Council services, respondents showed an overwhelming desire to maintain the status quo.”

Citizens Panel, February 2015

“Impact on citizens were either satisfied or very satisfied with the way the Council runs things with 43% having a neutral response.”

“70% of residents had not contacted the Council to complain in the past year.”

The Council has improved arrangements in place to manage delivery of efficiencies and positive outcomes for citizens through partnership and collaboration.

The Council manages its resources well to support improved services for citizens although it faces difficult decisions if it is to balance its budget over the medium term.

The Council is better managing its improvement programme, and embedding a performance culture through implementing a new corporate performance management framework.

The Council has significantly improved its processes to enable it to plan and monitor its activity in relation to its improvement agenda.

Strong and clear leadership is driving a corporate and collaborative approach focussed upon improving service outcomes for citizens…”

Welsh Audit Office Annual Improvement Report/Corporate Assessment 2014
The Council has achieved the £7.1m required savings for 2014-15, and is making progress in meeting the £11m required savings for 2015-16. Further planning is required in order to meet the savings for 2016-17 and future years. In order to achieve this, during 2015-16 we will:

- Embrace and maximise shared services opportunities through collaboration and partnership working
- Complete reviews on various service delivery models
- Ensure value for money with all commissioning and contractual work
- To undertake a thorough review of organisational structure of the Council, to make efficiencies in key corporate support functions in order to maintain frontline services
- Implement the workforce plan and training programme for staff
- Regular monitoring of the performance of service units through Corporate Performance Management arrangements and individual performance reviews
- Complete the Implementation of the Corporate HR and Payroll system
Improvement Objective 2: Improve the Local Economy and job prospects

Single Integrated Plan Priority Outcome: Ceredigion’s communities are resilient and its natural environments are valued

Corporate Strategy Strategic Objective: Conditions and opportunities in Ceredigion allow the economy and local businesses to develop and prosper; and Aberystwyth will be developed as a recognised regional and national centre

Our overall assessment of IO2:
We consider our progress in meeting this objective to be GOOD. We have progressed the development of key strategic sites that will generate employment and utilised Tourism and Economic Regeneration to maximise the benefits of culture and heritage to the local economy

Why was this chosen as an Improvement Objective?
The focus of this objective was to revive the local economy in order to provide a sound base for all other development. The local economy is currently facing a very challenging time and it is recognised that prosperous local businesses are the key to delivering economic growth.
We set ourselves 8 key actions to achieve this objective.
Progress on the Actions

Action 1: Progress re-development schemes at Mill Street, Aberystwyth

- The £40m development, comprising a full format Marks and Spencer store together with a Tesco Extra store and a new 555 space town centre car park, is progressing on schedule with completion of the project anticipated mid-autumn 2016. Welsh Water continue to make good progress with the drainage works which will be completed by mid-September. Sanctus (Ground remediation specialist) continue to undertake site preparation works and Lagan (main contractor) commenced foundation works on 20 July and will continue until the end of September 2015. The Council has granted Lagan temporary use of a neighbouring site for stockpiling site material until it is returned to the development site in August and September.

- 500 of the new car parking spaces will be available free of charge for up to 3 hours for shoppers visiting both the Scheme retail units and the town centre, subject to a Car Park Management Agreement.

- The completed development will create 290 full time equivalent new jobs.

- It is estimated that increased activity between the new development and the town centre has the potential to result in £1.6m to £3.5m additional turnover per annum for the core town centre.
The Ceredigion Destination Management Plan 2013-2020 was adopted by Council in May 2014. We are continuing to develop a partnership approach to Destination Management, liaising with neighbouring destinations and sub destinations. £22,800 was awarded in 2014/15 from the Regional Tourism Engagement Fund (RTEF) towards a suite of partner activities to take forward the following aspirations of the Ceredigion Destination Management Plan:

- A networking resource provided 15 days of support to Twristiaeth Ceredigion Tourism, (TCT).
- Destination perception study has been carried out that will inform the development of a brand guideline toolkit and an agreed marketing plan.
- 5 World Host courses were delivered to improve in-destination customer service.
- Attended the Best of Britain and Ireland (BOBI) Expo in March 2015 to promote the destination.
- A promotional portfolio has been produced aimed at selling the county as a destination for film and television productions.

The Marina Company with support from the Local Authority have been awarded £300,000 Coastal Communities funding to improve infrastructure and facilities at Aberystwyth Harbour.

### Action 3: Deliver new digital marketing

- The [www.discoverceredigion.co.uk](http://www.discoverceredigion.co.uk) website is maintained regularly with improvements and new content.
- The welsh language version is also available at [www.darganfodceredigion.co.uk](http://www.darganfodceredigion.co.uk)
- Facebook and Twitter social media accounts are updated regularly with images and news, with a steadily growing number of followers engaging with the posts through liking, sharing and retweeting.
Attracting major events into the county is dependent on being able to offer significant financial support to event promoters and organisers. This is becoming increasingly difficult to achieve. However, a number of high profile events have been held in the county including:

- The 2015 Tour Series professional criterium races at Aberystwyth was secured by the Council. The event formed part of the Aberystwyth Cycle Festival and was the only Welsh section on the Tour. [www.abercyclefest.com](http://www.abercyclefest.com)

- We have worked with partners to arrange a number of Dylan Thomas themed events as part of the legacy of the Dylan Thomas 100 celebrations.

- A concert with Bellowhead supported by Welsh band 9Bach attracted 1500 people to the opening of Cardigan Castle.

- There are a number of successful popular music festivals in Ceredigion which attract audience from a far wider area

- Y Gwyll Series

- The World Chess Tournament was brought to the County

- Discussions have been undertaken with the Outdoor Swimming Society (OSS) who have expressed an interest in holding an annual event in the Teifi at Cardigan. A reconnaissance trip was held in November 2014 to allow organisers to view the area and following a trial swim held this August we have received positive feedback that will hopefully lead to a major event being held next year.

- The authority supports major events held in the County including the Cardigan Bay Seafood Festival in Aberaeron, Cardigan River and Food Festival, and the Sea-2-Shore festival in Aberystwyth. In addition the Aberaeron Welsh Pony and Cob Festival celebrates the county connections to the Welsh Cob and Cardigan Barley Saturday continues a tradition which also now puts the horse at the centre of attention. Whilst these events are derived within the County they all attract visitors from far and wide.
Culture and heritage define who we are as a County for both citizens and visitors. How we live our day-to-day lives, the things we do socially, for work and for pleasure and the language we speak. It defines the landscape (built and natural), the coast, our towns and villages - and what we do with them.

Ceredigion has a vast and varied heritage and cultural resource from which to draw, however, the financial reward from heritage and culture can only be realised if the wider business community understands the opportunities and how to achieve them.

- The opening of Cardigan Castle in June 2015 as a heritage attraction marked the end of many years of planning and restoration.

- Rural Development Funding has been utilised to implement a number of projects to encourage businesses to make best use of the heritage and Culture including;
  - Broadening the Horizons - Individual businesses making best of heritage & culture
  - Ceredigion on Horseback - Encouraging equine tourism
  - Cardi Bach - Encourage businesses on route to take advantage of the service
  - Connecting River, Sea and People - focusing on maritime heritage
  - Rheidol Railway - re-instatement of intermediate stations to boost visitor numbers
  - RSBP—Ynys Hir - Encourage greater visitor numbers and links to local business
  - Strata Florida - Encourage businesses to add value from visitors to the site
  - Trotting Clubs - raise the profile of the sport and enhance visitor experience
  - Urdd Llangrannog– Developed new family friendly accommodation to access the coastal environment
  - Denmark Farm - Eco Lodge construction for Eco Holidays
  - Bio-Sphere—Encourage businesses to use the Bio-sphere image to enhance business

- Coastal Communities project - Individual businesses making the best of the Coastal environment
Future plans for the redevelopment of the Museum and Tourist Information Centre (TIC) include the creation of a new street level museum entrance and shop combined with the TIC, a first floor café and a new lift in the currently empty shop below the museum. The result for the museum in the long term will be increased income and a community support base that will ensure the museum will emerge through difficult times strong and secure. The focus of the attention this year has been on securing the necessary funding to deliver this ‘New Approaches’ project. To date we have

- Submitted a successful Round 1 bid to the Heritage Lottery Fund. This has secured £70k development funding to push forward the plans for the development.
- Identified match funding.
- Identified trading opportunities to generate income and secure future sustainability for the Museum and the Tourist Information Centres.

Ceredigion Museum

"perhaps the most beautiful museum interior"
With 60 miles of attractive coastline, the Cambrian Mountains, two universities delivering world class research and a host of vibrant market towns, Ceredigion is blessed with an array of assets that are the envy of many. However barriers to economic growth play a significant role in constraining the economic prosperity of our county. Welcome signs of economic recovery have emerged across Wales in recent months and this presents real opportunity for Ceredigion to address some of the key challenges evident within the county;

- The economic development strategy “Ceredigion for All: Our livelihoods, Our Economic Regeneration Strategy” was adopted by the County Council in June 2015.
- The strategy will follow five strategic objectives;
  - Utilising the Natural Environment & Landscape
  - Building a Knowledge Based Economy
  - Making the most of our Culture and Heritage
  - Adding value to Our Primary Products
  - Developing Our people and Organisations
- The Economic Development Strategies in Ceredigion and Powys will evolve to identify regional priorities for investment. The two Councils have set up Growing Mid Wales partnership to improve the focus of Regional Engagement for EU funded projects and in seeking the investment opportunities to support the economy of Mid Wales.
Action 8: Improving opportunities for the unemployed and those seeking employment

- Working in collaboration with partners, a Regional Delivery Plan for Employment and Skills for South West and Central Wales has been developed with a vision is to increase productivity and grow high value jobs by addressing barriers, developing employability, skills and progression pathways.

- The Ceredigion COASTAL project was started in Ceredigion in 2012 and came to an end in 2014. The project aimed to promote of vocational guidance, employment, skills training and lifelong learning opportunities for individuals over the age of 16 who were economically inactive or unemployed as a result of illness, disability, (mental illness, learning disability, physical disability, sensory impairment) substance misuse problems and/or the serious social disadvantage associated with the transition from long-term care into adulthood.

- Following on from the COASTAL project the South West Wales Regional Employability operation—Workways + programme is being implemented. The programme is aimed at increasing the employability of Economically Inactive and Long Term Unemployed people aged 25 and over, who have complex barriers to employment.

  - 400 weeks of training has been made available by applying Community Benefits clauses to the Llandysul 3-19 school development, in addition 3 NEETs have secured employment, 2 apprenticeships and 3 traineeships have been created at this site.

  - 10 NEETs employed by applying Community Benefits clauses to the Mill Street development

  - 6 supply chain contracts awarded to local businesses at the Mill Street Development

  - 36 sector specific BTEC vocational qualifications achieved by at risk of becoming future NEET young people

  - There has been a reduction in the number of job seeker allowance claimants between February 2014—February 2015:
    
    - Aberystwyth: 25% reduction (-40 individuals)
    - Cardigan: 30% reduction (-30 individuals)
How we know we’ve made a difference?

As a consequence of the above actions we have achieved the following:

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<thead>
<tr>
<th>TARGETS SET</th>
<th>ACTUAL DATA</th>
</tr>
</thead>
</table>
| Progress 3 development sites. (Mill Street, Football Field and Bay Hotel) | • Mill Street development commenced Oct 2014  
  • Bay Hotel planning consent achieved and sale completed  
  • Football Club planning application submitted |
| Identify partnership responsibilities to deliver a Destination Management Plan | • Partnership approach to Destination Management applied.  
  • Destination Management Plan published. |
| Identify LSB/partnership responsibilities for actions plans to deliver the Ceredigion for All, Our Livelihoods, Our Economic Regeneration Strategy | • Our Livelihoods—Our economic regeneration Strategy was adopted in June 2015.  
  • An engagement Plan has been developed with 1:1 meetings with stakeholders due to take place between June and December 2015 |

<table>
<thead>
<tr>
<th>Targets</th>
<th>2013-14</th>
<th>2014-15</th>
<th>Improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase the number of visitors to the Ceredigion. ≥ Aug 2013 (Steam Global Report for 203-2014)</td>
<td>2,635’000</td>
<td>2,695,000</td>
<td>😊😊</td>
</tr>
<tr>
<td>Increase website visit through digital marketing. ≥ last Year</td>
<td>319,441</td>
<td>344,140</td>
<td>😊😊</td>
</tr>
<tr>
<td>The number of events attracted to the County. ≥ last Year</td>
<td>1</td>
<td>1</td>
<td>😊😊</td>
</tr>
<tr>
<td>The number of communications issued to businesses ≥ last Year</td>
<td>12</td>
<td>15</td>
<td>😊😊</td>
</tr>
<tr>
<td>Aim to achieve a 1% growth in the real time value of Tourism (This shows a –2.6% decline in growth for last year despite a 2.2% increase in visitors for the same period) (Steam Global Report for 203-2014)</td>
<td>£306.36m</td>
<td>£298.48m</td>
<td>😞😞</td>
</tr>
</tbody>
</table>

Ceredigion Visitor Satisfaction Survey 2013 in partnership with VisitWales

1:1 Visitors interviewed in Ceredigion rated their trip Very Highly

- Overall trip satisfaction rated 9.5 out of 10
- Quality of the natural environment 9.7 out of 10
- Friendliness of the people 9.7 out of 10

All ratings are similar to or higher than the Wales averages
COLLABORATION ACTIVITY

Ceredigion Destination Management Partnership

The Ceredigion Destination partnership was formed in 2012 to create a working structure for tourism in the county. Partners include

- Mid Wales Tourism
- Federation of small businesses
- Ceredigion County Council
- Job Centre Plus
- The national Trust
- Natural resources Wales
- Twristiaeth Ceredigion Tourism

The partnership arranges annual public meetings to discuss matters relating to tourism and to disseminate information about the destination management process, achievements and aspirations to wider stakeholders.

Mill Street Development

The Mill Street scheme has now been handed over to the private sector but we have worked in collaboration with;

- Welsh Water
- Sanctus Ltd
- Lagan Construction
- Local residents/adjoining businesses
- NRW
- Welsh Government
Growing Mid Wales Partnership

Growing Mid-Wales Partnership will provide regional leadership on our vision and will be an effective, 'light touch' mechanism that will scrutinise, challenge, identify opportunities and shortcomings and so initiate and propose interventions to achieve more and better results for our region.

Membership to the Growing Mid Wales Partnership includes:

- Welsh Government
- Ceredigion County Council
- Powys County Council
- Trafnidiaeth Canolbarth Cymru
- Mid Wales Regional Tourism Forum
- Central Wales Economic Forum
- Mid Wales Manufacturing Group
- Powys Local Growth Zones; Newtown Llandrindod
- Teifi Valley Local Growth Zone
- Coleg Ceredigion
- Stronger Communities Programme Board (Powys)
- Sustainable Futures - Ceredigion Regeneration Partnership
- Regional Learning Partnership for South West and Central Wales
- Aberystwyth University
- University of Wales Trinity St David
- NPTC Group:
  - Brecon Beacons Campus / Newtown Campus
- Ceredigion Association of Voluntary Organisations
- Powys Association of Voluntary Organisations
**IMPACT ON CITIZENS**

The coastal project helped me to get a cleaning job. I am very content there and have learned to do my job efficiently and thoroughly. The Officer texts me and visits me to make sure things are going well. The coastal project has also organised for me to go on a health and safety course and a computer skills course. I passed level 2 health and safety and I'm just doing level 2 of computing. Without the coastal project I might be unemployed. Thank you.

The support and advice was a starting point to modernise key systems and processes within the factory. The business has made huge savings on their operating cost, has achieved an 80% reduction in carbon dioxide emissions and is now using 50% less energy per kilogram of honey produced. This achievement was recognised when Tropical Forest Products won the Go Green Environmental Award, sponsored by the Waterloo Foundation, at the IWA Western Mail Business Awards.

**UK staying visitor comments**

“I think the biggest impact, hopefully, is we have helped the local economy because our visitors are visiting local places, pubs, restaurants etc. in the area.”

“It’s heaven on earth”

“It’s like going home for me - I’ve been all over the world and it’s the best place I’ve been”

“It’s a lovely place with beautiful countryside”

“Excellent place to visit, green hills fresh air”

“Green and friendly and good holiday destination”

“It’s beautiful, green and friendly”
What we will be doing in 2015-16?

During 2015-16, we will:

- Progress the re-development schemes at Mill Street, Arriva Bus Depot and other sites in Aberystwyth
- To promote and develop sustainable economic development through the Growing Mid-Wales Partnership and maximizing EU funding
- On behalf the three authorities Support the work of the Welsh Government in considering and implementing appropriate recommendations and actions in the Teifi Valley Local Growth Zone
- To implement the Ceredigion Destination Management Plan in order to increase the economic benefit for Ceredigion
- Develop and progress proposals to develop the Ceredigion Tourist Information Centre and Ceredigion Museum
- Food Centre Wales to provide technical support to the Welsh Food and Drink Industry, by offering economic development opportunities to add value and enable businesses to reach their customers
- Improve access to the countryside including the maintenance and improvement of the Wales Coast Path and network of strategic recreational routes.
- Implement the Coastal Communities Project and re-introducing the Cardi Bach in 2015-16
- Support outside organisations to develop the Tourism Asset including
  - The Old College project
  - The Vale of Rheidol project
  - Cardigan Castle
- Deliver targeted recruitment and training opportunities for young people via community benefits
Improvement Objective 3: Improve the opportunities for children and families to thrive and reach their potential

Single Integrated Plan Priority Outcome: Families in Ceredigion have the opportunity to thrive and reach their potential

Corporate Strategy Strategic Objective: Ceredigion County Council achieves the best learning outcomes and provides education and training tailored to meet the needs of those seeking career opportunities in the county

Our overall assessment of IO3

We consider our progress in meeting this objective to be EXCELLENT as we have ensured that children and families have been given the opportunity to thrive and reach their potential, as measured by an improvement in the outcomes of pupils and improvement in the stability of placements for Looked After Children.

Why was this chosen as an Improvement Objective?

Our focus in relation to this objective was to drive improvements within our schools. It is acknowledged that early intervention through a focus on the whole family can make a significant difference for individuals and society. In particular, evidence has shown that looked after children in a stable placement tend to perform better than those who have had several moves. We wanted to improve the opportunities for children and families to thrive and reach their potential.

We set ourselves 2 key actions to achieve this, which included a number of sub-actions.
Action 1: We will be continuing to work on the roll-out of the Literacy and Numeracy Framework and will track the progress of individual pupils.

- Progress of individual pupils and groups of learners continue to be tracked on the database, Teacher Centre. This database has been developed by Ceredigion County Council officers and has been rolled out across Powys, Carmarthenshire and Pembrokeshire.

- The first phase of Cwmpawd as a planning tool was completed with work on the tracking element to be completed by August 2015. This resource will support teachers on the development of the literacy and numeracy framework.

- Appropriate secondments of lead practitioners to work alongside Centre for British Teachers (CfBT) were deployed and have supported the development of literacy and numeracy within schools.

- A Mathematics Advisory teacher was deployed who produced materials to support schools on mathematical reasoning at Key stages 2 and 3.

- Training was provided to all teachers who taught maths to pupils in years 2 to 9.

- The new maths scheme of work for the foundation phase to key stage 3 has given specific focus to mathematical reasoning skills.

- A high proportion of schools took part in the Programme for International Student Association Assessment (PISA), with 3 schools having been named as part of the PISA test schools for 2015.

- Hub working has actively developed and has supported the National Model for School Improvement to commission support in literacy and numeracy.

- Maths GCSE teachers have been provided with important and current information regarding changes to examination specifications, the new curriculum, mathematical reasoning, ERW schemes of work and PISA. Ongoing further work is required in order to better prepare learners on the changes to GCSE assessments.
The Mid and West Wales Health and Social Care (MWWHSC) commissioned an independent agency to develop a market position statement for young people with complex needs, making transitions, or who may need support in early adulthood, as ‘vulnerable persons’. The work was commissioned with the intention of supporting the partners within the MWWHSC to identify opportunities for collaboration across the region.

Specifically, the remit was to:

- identify the current and future needs of young people with complex needs, including those making transitions, from for example children’s to adults’ services
- Identify services and provision for these young people, and identify current and projected gaps between their needs and services and provision
- Consider how services might be best planned / commissioned or contracted for at regional level.

Key members of staff from Ceredigion County Council have been interviewed as part of the work to take this forward. Feedback in this respect is expected shortly with a meeting of the Mid and West Wales Children’s Programme Board having been scheduled in August for this purpose.
How we know we’ve made a difference?
As a consequence of the above actions we have achieved the following:

<table>
<thead>
<tr>
<th>Targets</th>
<th>Target</th>
<th>2013-14</th>
<th>Improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Raise Foundation Phase Indicator from 85.9% in 2012/13 Academic Year (AY) to 86.5% in 2013/14 AY</td>
<td>&gt;85.9%</td>
<td>87.9%</td>
<td></td>
</tr>
<tr>
<td>Improve the level 2+ indicator from 62.0% in 2012/13 AY to 63.0% in 2013/14 AY</td>
<td>&gt;62.0%</td>
<td>61.4%</td>
<td></td>
</tr>
<tr>
<td>Improve the % of Free School Meals pupils achieving the Foundation Phase Indicator to &gt;68.2%</td>
<td>&gt;68.2%</td>
<td>78.3%</td>
<td></td>
</tr>
<tr>
<td>Improve the % of Free School Meal pupils achieving the Core Subject Indicator at key stage 2 to &gt;68.0%</td>
<td>&gt;68.0%</td>
<td>74.3%</td>
<td></td>
</tr>
<tr>
<td>Improve the % of Free School Meals pupils achieving the Core Subject Indicator at key stage 3 to &gt;62.2%</td>
<td>&gt;62.2%</td>
<td>74.4%</td>
<td></td>
</tr>
<tr>
<td>Improve the % of Free School Meal pupils achieving the Level 2+ indicator to &gt;27.0%</td>
<td>&gt;27.0%</td>
<td>32.3%</td>
<td></td>
</tr>
<tr>
<td>Reduce the percentage of children looked after on 31st March who have had 3 or more placements during the year ≤15%</td>
<td>≤15%</td>
<td>7.7%</td>
<td></td>
</tr>
<tr>
<td>Reduction in non-transitional school moves for Looked After Children ≤17%</td>
<td>≤17%</td>
<td>7.7%</td>
<td></td>
</tr>
<tr>
<td>Increase the percentage of Initial Assessments (of need) completed within 7 working days &gt;70%</td>
<td>&gt;70%</td>
<td>78.0%</td>
<td></td>
</tr>
</tbody>
</table>
COLLABORATION ACTIVITY

- Collaboration work between Ceredigion and Powys County Councils continue. Literacy, numeracy and school improvement teams continue to meet regularly in order to jointly plan training and share resource material. Penweddig school (Ceredigion) continues to collaborate with Bro Hyddgen (Powys) under the Trisgell post-14 partnership and colleagues in both councils continue to share business cases for the 21st century schools programme and school restructuring consultation documents. Secondary School Leadership Reviews have been held across Ceredigion and Powys. The Secondary Leadership Strategy for the hub is being developed from the basis of these reviews.

- Powys was re-inspected by Estyn at the end of May and has been taken out of Estyn category. High recognition was given to Ceredigion officers who have provided support to Powys during the past 18 months and aided with the improvement.

- Both Councils have reaped the benefits of collaborating, avoiding unnecessary duplication of work and pupils from Ceredigion and Powys are benefitting from improved standards of education.

- Moderation of teacher assessments have been undertaken from a cross-section of officers from the 6 counties in ERW—Ceredigion, Powys, Pembrokeshire, Carmarthenshire, Swansea and Neath Port Talbot. This has ensured consistency in pupils’ work across the region.

- Senior staff from Ceredigion Social Services have attended the initial meetings of the Mid and West Wales Children's Programme Board which sits under the Mid and West Wales Health and Social Care Collaborative. This was set up in the light of recent national government requirements, which aim to ensure more effective leadership and coordination of the regional programme. In addition to the project for complex needs and vulnerable young adults various other priorities have been identified in relation to this work which include the Regional Adoption Service, Integrated Family Support Services (IFSS), Advocacy, Child and Adolescent mental Health Services (CAMHS) and also workforce development in preparation for the implementation of the Social Services and Wellbeing (Wales) Act.
IMPACT ON CITIZENS

“thoroughly deserved achievements... This is a shared success. As a school, we are grateful to pupils for their hard work and their families for their ongoing support... on behalf of the pupils themselves, I thank the Penglais staff for their relentless commitment to giving our young people the best possible chances for future success.”

Matthew Brown, Head teacher Penglais Secondary

“... Whilst we delight in the outstanding grades of our highest achievers, we are also especially proud of the efforts of our students with Additional Learning Needs in the Discovery and Hafan Centres, who all achieved a range of qualifications at Level 1 and 2.”

Nicola James, Head teacher Ysgol Uwchradd Aberteifi

“... These results reflect the hard work of pupils, parents and staff alike. I would like to congratulate everyone involved and extend my best wishes to pupils as they embark on the next stage of their careers.”

Wyn Evans, Head teacher Aberaeron Secondary

Comments from the evaluation forms of a network meeting for Foundation Phase Leaders:

"Being part of the Foundation Phase Leaders’ Network has led to us as a team within the school to focus on different aspects. It has been nice to meet individuals who are in the same situation, to discuss, share ideas and worries! I feel that a number of aspects within our establishment has gained from the connection with the network"
Other work

In addition to the work carried out to deliver our Improvement Objectives, we undertook a broad range of additional actions to help meet our aim that children and families have the opportunity to thrive and reach their potential.

- In order to ensure that pupils with severe communication difficulties/ASD could be educated within the county, we invested in a new provision at Aberaeron Secondary School. Canolfan y Môr was opened in January 2015. 2 pupils have already benefitted from the provision, with 8 pupils to attend the Centre from September 2015 onwards.

- Standards of Welsh at key stage 2 was identified as an area in need of improving, having been ranked 19th in Wales in 2012/13 AY. The School Improvement Team targeted the 19 schools that had been in quartile 3 and 4 in Welsh at key stage 2. Consequently, standards increased by 5.3 percentage point to being ranked 12th in Wales in 2013/14 AY. During 2014/15AY, resources have been created to raise level 3 to level 4 and training held in relation to the new resource. It is anticipated that standards will further increase in 2014/15AY.

- Primary school attendance reduced from 94.9% [1st] in 2011/12 to 94.3% [5th] in 2012/13. This was mainly due to very unusual sustained illness through influenza and viruses locally and nationally. Following support from the Education Inclusion Team, 2013/14 data increased to its highest ever recorded figure of 95.6%, ranking 2nd in Wales. A new ‘Policy and Practise for Promoting Regular School Attendance’ giving officers the authority to issue a Penalty Notice to parents whose child is regularly absent without good reason began to be implemented in 2014/15AY. Data up to Easter 2014/15AY indicates that attendance figures in both Primary and Secondary schools are likely to be maintained, if not slightly improved.

- Demand for the Alternative curriculum continued, with additional providers being sought to deliver the curriculum. During 2014-15, 61 pupils followed the alternative curriculum with lead BTEC accreditation officer having worked closely with the providers. This has ensured that pupils are more engaged in learning and has resulted in there being no permanent exclusions or exclusions of 6 days or more again this year. In addition, Ceredigion has achieved the lowest actual number of school leavers NEET in Wales – 10 individuals (1.3%). This is the lowest ever for Wales and Ceredigion.
What we will be doing in 2015-16?

- Standards at the foundation phase, key stage 2 and key stage 3 continue to improve and have been ranked 7th, 4th and 2nd in Wales. There is now need to ensure that schools are further supported in implementing the new foundation phase assessment profile and new curriculum orders at the foundation phase to key stage 3, which will be implemented from September 2015.

- Whilst GCSE results have been maintained and ranked 4th in Wales, there remains to be too much variation between schools and within different subjects in schools. Next year will see the implementation of the new GCSE specifications. This means that there will be changes to the GCSE curriculum for pupils entering year 10 in September 2015. There is need to ensure that Ceredigion School Improvement Service provides support to schools on these changes. We will undertake leadership reviews in all secondary schools in order to impact standards.

- Performance of pupils receiving free school meals has increased significantly, however, the performance gap between pupils receiving free school meals and those not receiving free school meals remains. In particular, there is need to address the performance of free school meals pupils at key stage 4, which remains over 30% difference.

- Significant progress has been made in respect of the stability of placements for looked after children, and in respect of the initial assessment (of need) completed within 7 working days. We will be looking to further improve this during the forthcoming year.

- The focus of our improvement objective for next year will be to address the performance of groups of learners - to include Special Education Needs (SEN) pupils, More Able & Talented (MAT) pupils, Looked After Children (LAC) pupils and FSM pupils. We will undertake the following in order to impact standards:
  - review the provision for the most vulnerable learners in the Special Education Needs Resource Centres and the Pupil Referral Units;
  - review the provision of Hyfforddiant Ceredigion Training following significant restructure
  - develop the provision for 14-19 vulnerable pupils in order to meet local needs
  - Early interventions including the precise and detailed tracking of groups of learners

- The Council will co-ordinate 14-19 vocational curriculum in Secondary schools for implementation from September 2016. This will ensure that consistent provision is available across the county, ensuring quality and result in financial savings.
Improvement Objective 4: Improve better service delivery models for adults in need

Single Integrated Plan Priority Outcome: People in Ceredigion are able to live fulfilled lives

Corporate Strategy Strategic Objective: Ceredigion will provide services that contribute to a healthy environment, healthier lives and protect those who are vulnerable in the county

Our overall assessment of IO4

We consider our progress in meeting this objective to be GOOD as there has been an improvement in the services provided for adults in need, as measured by the significant increase in the number of individuals accessing community support and advice, increased customer satisfaction rates and an increase in the number of staff able to offer services through the medium of Welsh.

Why was this chosen as an Improvement Objective?

Our focus for this improvement objective was to review our service model for adult social care and reconfigure the service in order to improve efficiency and sustainability. Adult Social care is one of the Council’s highest spends and is likely to further increase as demand for the service increases, as the county’s population gets older.

Expectations from the older population are increasingly focussed on remaining independent in their own homes, with good quality support as necessary, for as long as possible.

We set ourselves three key actions to achieving this.
Progress on the Actions

Action 1: Develop service model/business case for Protection of Vulnerable Adults

- The Business Case for the new model of Adult Safeguarding was agreed in September 2014 and staff have been recruited accordingly.
- In the new model, adult protection remains a core function of all adult care teams, with the teams continuing to undertake the Designated Lead Manager and Investigating Officer roles and responsibilities, as prescribed in the All Wales Adult Protection Policies and Procedures.
- The locality and service managers will maintain their responsibility as operational leads for adult protection. It is proposed that the new central Adult Safeguarding Team will provide professional expertise, knowledge and advice to all the adult teams regarding adult protection.
- The team will also screen all adult protection referrals received at the Single Point of Access (SPA) and will only forward onto the teams work that must be progressed through the procedures.
- The team will also chair strategy meetings and take the minutes and attend national and regional forums on matters relating to adult protection, for example, domestic abuse, human trafficking, female genital mutilation, Multi Agency Risk assessment Conference (MARAC) and Multi Agency Public Protection Arrangements (MAPPA).
In October 2014, the long awaited new service model for Older People/Physical Disability Assessment and Care Management (OAPD) Services was commenced.

The OAPD service has been remodelled to integrate the two existing assessment and care management teams, the Community Occupational Therapy and Sensory Support Service (COTSSS), the in-house domiciliary care service and the reablement service.

The new service is locality based with the north and south each having a Targeted Intervention Service (TIS) and a Planned Care and Support Service (PCS). Access to the OAPD service is through the remodelled Contact Centre, now a Single Point of Access (SPA).

All new people referred on from the Single Point of Access will now have access to a period of assessment with a reablement focus aimed at promoting and maximising their independence.

The service can also provide short-term care if needed following, for example, an episode of ill-health. If there is a need for ongoing care then this period of assessment ensures the need is evidenced and the right amount of care is provided.

In Adult Services, low levels of delayed transfers of care were maintained throughout the critical Christmas and New Year period.

The Review of the Targeted Intervention Service for the first 6 months of operation indicates that 623 people were referred to the service. Following a period of assessment and reablement 309 needed no further ongoing support and continued to live independently with no statutory services required.

The Residential Care Home Review consultation was extended by 1 month in order to explore the key factors that will need to be considered when making decisions regarding the future of the Council's residential care homes.

The Older People Day Centre Review is linked to the Residential Care Home Review and decisions regarding day care are linked to the Residential Review.

The LD Progression Model of Care and Support has now been agreed across the Region and work will now commence on the implementation of the model across Assessment, Care Management and Day Services.

A review of Mental Health Services has commenced and this work will be progressed with the Hywel Dda University Health Board.
Action 3: Develop quality standards and service specifications that are well monitored and areas for improvement are identified and addressed

- The National Quality Assurance (NQA) system has been implemented as a framework across Adult Services.
- It now requires further work to embed audit process and attain accreditation certification for new NQA service areas.
- Some services have achieved more than others in developing the full suite of quality assurance processes. Progress has been hampered due to capacity and unanticipated service delivery changes within assessment teams due to funding streams with health partners changing.
- External NQA training was delivered on the ISO9001 quality schemes to managers and key officers in January 2015. The NQA action plan is in place for all services. Internal audits for direct services have been undertaken in line with the programme timetable. A bid for NQA growth funding to take developments forward in the 2015/16 period was approved.
- We are also looking to commission ASCOT (Adult Social Care Outcome Toolkit) which is a quality of life assessment and audit tool.
How we know we’ve made a difference?

As a consequence of the above actions we have achieved the following:

<table>
<thead>
<tr>
<th>Improved quality of services delivered and commissioned</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Through close working with Community Health services, Bronglais hospital was the only one in Wales to remain at the lowest level of concern throughout the winter pressures period.</td>
</tr>
<tr>
<td>• Following the commencement of the new model, there has been a positive impact on Delayed Transfers of Care (DTOC) with Targeted Intervention Service (TIS), in particular, working effectively to avoid unnecessary delay in supporting people to return home following a hospital admission and therefore reducing the risk of harm associated with an extended hospital admission.</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>The rate of Delayed Transfers of Care for social care reasons per 1,000 population aged 75 years and over</td>
</tr>
<tr>
<td>The rate of older people aged 65 years or over at 31\textsuperscript{st} March 2015 supported in the Community per 1,000 population</td>
</tr>
<tr>
<td>• In 14/15 There have been 60 admissions to the Joint Care Beds (JCB) over the past year with 31 returning to their own home following admission. The JCB bed is a method of avoiding hospital admission or facilitating safe discharge home after a period of reablement.</td>
</tr>
<tr>
<td>• In February 2015, TIS and Planned Care &amp; Support (PC&amp;S) were inspected by CSSIW during site visits and received positive feedback. The TIS was externally audited by NQA, as the in-house domiciliary care services was being absorbed into TIS and again, positive feedback was received. Care and Social Services Inspectorate Wales (CSSIW) also commented positively regarding the smooth and safe transfer of the in-house domiciliary care packages into the private sector which needed to take place in order to implement this new model of service.</td>
</tr>
<tr>
<td>• Many providers have embraced the need to progress their Welsh language provision and embed this within their policy and practice so that this seen as an essential element of quality service delivery. This is also reflective of the increased use of bilingual publications, recruitment material and signage within the private sector whereas previously only the Local Authority homes provided all material bilingually.</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>The percentage of staff are either Welsh speakers or learning Welsh</td>
</tr>
<tr>
<td>The percentage of Private sector older persons residential/ nursing care staff are either Welsh speakers or learning Welsh</td>
</tr>
</tbody>
</table>
How we know we’ve made a difference?

As a consequence of the above actions we have achieved the following:

**Improved quality of services delivered and commissioned**

- CSSIW inspection of the Community Team for Learning Disabilities (CTLD) received positive feedback, with the Inspectorate recognising the challenges being faced in delivery of good quality services whilst experiencing budgetary cuts, having to respond to changes in legislation and the resultant organisational constraints.
- Positive feedback received following CSSIW inspection of the Adult Protection Unit.
- Direct Services has produced a Quality Manual to set out its own set of activities and objectives and is documented at four levels. The framework includes policies and procedures for Care Management, Quality Systems, Operational Guidelines, Health and Safety in addition to the policies that apply to Social Services as a whole service and those of the corporate council policies and procedures.
- All services within the Direct Services, Ceredigon Social Services have received certification from the NQA for proving compliance with the requirements of ISO 9000 2008 and are regularly inspected in order to prove continuous improvement.
- Responsible Individual (RI) Visits are also undertaken in each Residential Care Home 4 times per year. All Managers in residential care are required to produce an individual Annual Quality Assurance Review Report. In 2014/15 the same report requirement was placed on the Older People’s Day Centre and the Community Support Bases for the first time. All Homes were inspected by CSSIW during 2014-2015 and all were noted as appropriate and registrations justified. In each inspection, areas for improvements to the implementation of the standards and any resulting non-conformities are addressed by way of agreed Action Plans.

<table>
<thead>
<tr>
<th>Targets</th>
<th>2013-14</th>
<th>2014-15</th>
<th>Improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increased number of people accessing community support and advice</td>
<td>860</td>
<td>2505</td>
<td></td>
</tr>
<tr>
<td>Increase in customer satisfaction in relation to the quality of services delivered and commissioned Complaints received</td>
<td>3</td>
<td>5</td>
<td></td>
</tr>
<tr>
<td>Increase in customer satisfaction in relation to the quality of services delivered and commissioned Compliments received</td>
<td>65</td>
<td>150</td>
<td></td>
</tr>
<tr>
<td>100% percentage of adult protection referrals completed where the risk has been managed</td>
<td>100%</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Increase the proportion of adult service users receiving Direct Payments (7.8% in 2012/13)</td>
<td>182</td>
<td>190</td>
<td></td>
</tr>
<tr>
<td>Reduction in the number of complaints that progress to stage 2</td>
<td>2</td>
<td>1</td>
<td></td>
</tr>
</tbody>
</table>
COLLABORATION ACTIVITY

- The Authority remains committed to working in partnership and collaboration with health, however we also need to ensure that the Social Services statutory functions are delivered in a safe, efficient and effective way.

- Within Community Team Learning Disabilities (CTLD) a Statement of Intent has been agreed by the Mid and West Wales Regional Collaborative. This statement builds on the work already undertaken to modernise and improve services for people with a learning disability living locally. The Mid and West Wales Regional Collaborative work on accommodation and efficiency has been supported in Ceredigion by the appointment of a full-time independent living manager and a part-time social worker, on a fixed term, two year contract. This work is essential in ensuring service users get the right level of care, for the right price.

- Joint work with health colleagues continues, both the Health Board and Local Authority have signed off the Statement of Intent and the Regional Collaborative has produced a draft “Model of Care and Support” for consultation. This was only signed off mid-way through Q4 and the "Model of Care and Support" is currently out for consultation.

- Through the Mid and West Wales Collaborative, Ceredigion was able to employ a full-time independent living manager and a part-time social worker on a fixed term contract until March 2016, to review the current learning disability placements and to negotiate the levels of support provided and associated cost. They have also undertaken a mapping of services exercise, both locally and regionally, to identify gaps in provision and identify service development requirements.

- There has been a merging of some activities with the other Community Support Base (CSB’s) in the local community, such as Annual CSB Eisteddfod and Boccia tournaments; resulting in service users’ committee’s to oversee the activities. Canolfan Steffan are working a great deal with the physiotherapists and Speech and Language Therapy (SALT) from the Community Team learning Disabilities (CTLD) due to profound and Multiple Learning Disabilities (PMLD) needs and working with Carmarthenshire CTLD, staff have built a good working relationships with the Physiotherapist and case managers from Carmarthenshire.
IMPACT ON CITIZENS

Ceredigion’s Targeted Intervention Service was inspected by the CSSIW during February 2015 and the service was judged as follows:

“the agency provided a high standard of care which was person centred to the individuals to whom they are delivering the care. We found that the agency effectively assisted people to maintain and, where possible, enhance people’s level of independence or wellbeing. The care provided is assessed to be good because people are treated as individuals.”

1. Thank you for the care and sensitivity you exercised during your assessment of myself for help with bathing, to prepare me for going home
2. It was a helpful service and it was reassuring to have the support on my return home.
3. Very helpful and approachable. Given lots of advice on how to improve quality of life in the home. We appreciate the support during difficult circumstances.
4. It’s a wonderful service which helped to get me home.
What we will be doing in 2015-16?

During 2015-16, we will:

- Review of the services provided under our modernization programme, in relation to the number of Targeted Intervention service interventions resulting in no home care package
- Review the Adult Protection process within the first six months from 1 April 2015 in consultation with Adult Social Care Teams and partner agencies
- Develop a quality questionnaire for the views of the service user to be captured
- Programme of training for members of staff regarding Adult Protection Investigation, Training and Safeguarding
- Keeping safe training to be commenced for 65+ adult, Mental Health and Learning Disabilities service users.
**Improvement Objective 5:** Improve access to housing and the delivery of more affordable housing

**Single Integrated Plan Priority Outcome:** People in Ceredigion live in safe and affordable homes and communities

**Corporate Strategy Strategic Objective:** N/A

**Our overall assessment of IO5**

We consider our progress in meeting this objective to be **EXCELLENT** as we have increased the number of affordable homes being delivered within the county, and put in place the mechanics to ensure continued increase in delivery over the next 2 years.

**Why was this chosen as an Improvement Objective?**

Our focus in relation to this objective was to provide access to more affordable housing in order to meet the increasing demand. Housing costs in Ceredigion, both to buy and rent are very high, which is coupled with the relatively low household incomes, and a lack of affordable housing. We set ourselves 2 priority actions to achieving this objective.
Action 1: 
Maximise and seek funding opportunities in order to deliver affordable housing across the County

- The identification and sale of Council owned land/assets at less than market value to local Housing Associations enabling a number of social/intermediate rental housing developments to be built in identified areas of housing need.

- Proactive management of the Social Housing Grant (SHG) programme to deliver both social and intermediate rental properties. This has also resulted in the Council being successful in obtaining additional funding from the all Wales SHG slippage fund which has helped increase the development rate.

- Secured additional grant funding through the Strategic Area Renewal Fund to deliver much needed one and two bedroomed affordable flats in the Aberystwyth area.

- Secured additional grant funding to support the delivery of additional 1 bedroom units of accommodation through the Welsh Governments Smaller Homes programme.

- Secured funding for the development/conversion of empty/redundant Council assets for use as Affordable Housing.

- Investigated and promoted the use of new and innovative funding models to provide additional funding for two relatively large social/intermediate rental schemes.

- The Council has also included the provision of Affordable Housing through the Planning system. The recently adopted Local Development Plan has within it a requirement for all new housing developments to include a minimum of 20% affordable housing. These can include properties to purchase called “Discount For Sale” where there is a minimum 30% reduction in the sale price to eligible purchasers together with the introduction of privately owned Intermediate Rental properties.

- 14/15 saw the utilisation of Intermediate Care Funding to provide accommodation to address the issues of Delayed Transfers of Care and the better use of supported temporary accommodation to reduce the need for residential care placements, and to support the LA aim to help people maintain their independence. The accommodation has been adapted for people with temporary and/or chronic physical disabilities and is available for up to 6 weeks. It has been a partner project between the LA and Tai Ceredigion

- In the years 13/14 and 14/15 - Ceredigion County Council enabled additional investment (over and above the Main programme Capital Allocation) of £4,531,200 in the development of social housing. This investment attracted additional private sector investment on the part of RSL partners and ensured a good delivery of social rented and accessible housing in the County

<table>
<thead>
<tr>
<th>Financial Year</th>
<th>Main Programme</th>
<th>Smaller Homes Funding</th>
<th>SRA/SGRA Transfers</th>
<th>Additional Capital Funding (Slippage)</th>
<th>Housing Finance Grant (I)</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2013-14</td>
<td>878,427</td>
<td>329,004</td>
<td>337,500</td>
<td>250,169</td>
<td>1,795,101</td>
<td></td>
</tr>
<tr>
<td>2014-15</td>
<td>878,427</td>
<td>73,416</td>
<td>25,641</td>
<td>344,532</td>
<td>3,170,938</td>
<td>4,492,954</td>
</tr>
</tbody>
</table>
Action 2: **Explore the housing need for an extra care scheme in Tregaron and continue to support its development**

- The Cylch Caron scheme housing needs data was based on a survey of all households within the three wards comprising the Cylch Caron catchment – namely Tregaron, Lledrod and Llangeitho – as well as three public events. Their needs and demands alongside the 2011 Census data was used to model the forecasted need for Extra Care accommodation. The report was finalised in June 2014 and was made part of the Outline Business Case that was submitted to Welsh Government in July 2014.

- The OBC received approval from Welsh Government in May 2015 and work has been ongoing with WG Housing directorate, HDUHB and the LA to ensure the housing element will cater for the widest catchment of people within the Cylch Caron area.

- “The Cylch Caron project is currently progressing on the development of the Full Business Case. This requires to be submitted to Welsh Government in early 2016”
How we know we’ve made a difference?
As a consequence of the above actions we have achieved the following:

<table>
<thead>
<tr>
<th>Targets</th>
<th>Target</th>
<th>2014-15</th>
<th>Improved</th>
</tr>
</thead>
<tbody>
<tr>
<td>Improved advice on options for those seeking housing</td>
<td></td>
<td>387 clients advised</td>
<td></td>
</tr>
<tr>
<td>Additional affordable housing units delivered</td>
<td>30</td>
<td>45</td>
<td></td>
</tr>
<tr>
<td>25 empty units of accommodation brought back into use via action by Local Authorities</td>
<td>25</td>
<td>27</td>
<td></td>
</tr>
<tr>
<td>15 affordable housing units delivered through planning gain (section106)</td>
<td>15</td>
<td>21</td>
<td></td>
</tr>
<tr>
<td>More than 20 affordable housing units granted permission</td>
<td>20</td>
<td>79</td>
<td></td>
</tr>
<tr>
<td>£879K Social Housing Grant will be allocated for the delivery of affordable housing</td>
<td>£879</td>
<td>£879</td>
<td></td>
</tr>
<tr>
<td>Proportion of all additional housing units that are affordable</td>
<td>18.5%</td>
<td>36%</td>
<td></td>
</tr>
</tbody>
</table>
Other work

- Welsh Government encouraged all LA’s in 14/15 to work wherever possible within the spirit of the new Housing(Wales)Act 2014. We remodelled our service in line with the new legislation from the beginning of last financial year and slowly developed our prevention of homelessness services.

- As part of this to work we are offering
  - budgeting and Welfare Benefits advice and guidance,
  - assessing if Private Rented Sector (PRS) properties are affordable on an individual basis and where possible advising on funding streams that could be utilised to assist with a Deposit, Rent in Advance, Admin fees and Removal/Storage costs and any other associated costs.
  - We have been proactive in identifying suitable properties for households in housing need and negotiating with individual landlords in reducing rental levels to ensure properties are suitable, affordable and available for at least a minimum six months, but in most cases these arrangements have lasted much longer.
  - The added incentive for landlords is that if we negotiate a reduction in rent then they can have direct payments which of course is much more attractive than taking an applicant on benefits who may not actually make those payments when made direct to the client.
  - We maximised use of the Bond Scheme and facilitated where required additional finance.
  - We also are making sure that where clients want to take on a Private let we are also looking at the Energy Performance Certificates thereby ensuring that they will be able to afford the essential services.

- We are continuing to develop our services and have worked with the Credit Union for whom we have developed a package for them to offer their services in Aberystwyth on a ‘shop front’ basis. Within this town centre accommodation we envisage facilitating other services including our own on a ‘drop in’ basis.

- We have also contributed to the new Social Lettings Agency operated by the Care Society, again from a ‘shop front’ presence in the centre of Aberystwyth.

- We link with Care Society, Wallich and Cantref for the provision of a ‘rough sleeper’ drop-in centre which is well attended and offers washing, showering, provision of light food etc which all helps to minimise risk for Ceredigion residents as well as the rough sleepers.
COLLABORATION ACTIVITY

Clych Caron Project

Ceredigion County Council (CCC),
Hywel Dda University Health Board (HDUHB),
The Local Service Board,
Welsh Government,
Tregaron Surgery
Tregaron Pharmacy

Homelessness Charities

Vickers Relief Fund
The Wallich
Change Step
Turn to Us
The Care Society
The foodbank Cardigan
Jubilee Store House, Aberystwyth
The Food Bank, Lampeter

Registered Social Landlords

Cantref
Family Housing Association
Mid Wales Housing
Tai Ceredigion
After the upheaval surrounding the funeral, and then moving out of her home, I am really pleased to report that my mother has settled into a very comfortable and safe environment in Liys Owen. All of the tradesmen you used to fit the kitchen, re-decorate and resolve the snagging have been exceptional, as indeed has the Warden and other occupants in the facility. My mother is finally smiling and looking to rebuild her future in that caring environment, for which I am eternally grateful.

Liys Owen Resident
During 2015-16, we will:

- Work in partnership with Registered Social Landlords to provide more affordable housing.
- Ensure collaboration between Housing Regeneration and the delivery of Affordable Housing are maximised.
- Finalise arrangements for the provision on an extra care scheme in Tregaron.
- Improve the availability of purpose built properties that are suitable for people with specific housing need including those with impaired mobility.
- Improve access to and availability of advice for those seeking housing or under threat of losing their home.

The current Corporate Strategy commenced on 1 April 2013, thus it is half-way through its lifespan. The long-term Strategic Objectives set for the Corporate Strategy are wider than the annual objectives of the Improvement Plan. This section will provide an evaluation of the successes and areas in need of improving in respect of the 5 Strategic Objectives contained in the Corporate Strategy, which are:

- SO1: Ceredigion County Council is an organisation that is fit-for-purpose to deliver improving services to meet the needs of our citizens.
- SO2: Conditions and opportunities in Ceredigion allow the economy and local business to develop and prosper
- SO3: Aberystwyth will be developed as a recognised regional and national centre
- SO4: Ceredigion County Council achieves the best learning outcomes and provides education and training tailored to meet the needs of those seeking career opportunities in the county
- SO5: Ceredigion will provide services that contribute to a healthy environment, healthier lives and protect those who are vulnerable in the county
SO1: Ceredigion County Council is an organisation that is fit-for-purpose to deliver improving services to meet the needs of our citizens.

| We said that: Following staff re-structure it is expected to provide citizens with a better understanding of how to access services and easier ways to use services. | The Council will review all service deliver areas and will develop a digital portal to enable citizens to access a number of its services through the Council website and be able to monitor and update the progress of their request digitally.  
- The Council will rationalise the number of access point and signpost all service delivery portals (telephone or via the website) thus creating a single point of contact for the citizen |
|---|---|
| We said that: Robust financial management processes will ensure effective use of money whilst supporting the strategic direction of the Council. The new structure is also expected to deliver substantial savings that will ease the financial pressures. | Financial management reporting has been integrated into the quarterly performance monitoring arrangements and a monthly updated tracked savings plan has been reviewed by Leadership Group, as well as the Cross Party Transformation and Efficiency Consultative group.  
- Initial savings were realised from the new structure and further significant management savings have been gained from the second wave. |
| We said that: Partnership working across agencies will be common practice and opportunities for efficient ways of working through a multi agency approach will be the norm. | The Council works in partnership in order to achieve savings and/or efficient service delivery.  
- The Ceredigion Local Service Board (LSB) has prepared a Single Integrated Plan for Ceredigion. The Single Integrated Plan sets out the priorities for a multi-agency approach for Ceredigion until 2017 based on evidence of need.  
- A suite of Corporate Standards documents and templates have been developed that apply to all Council strategic collaboration projects.  
- Clear reporting and governance structures have been developed in order to establish a corporate approach to oversee collaboration projects.  
- Quarterly summaries of the minutes of various collaboration projects are taken to the Leadership Group and collaboration project updates are taken to Cabinet |
### SO2: Conditions and opportunities in Ceredigion allow the economy and local business to develop and prosper

| We said that: Ceredigion County Council will have ensured an improved communication network infrastructure across the authority. | • 13,818 premises qualifying for Superfast Fibre Broadband  
• Co-operating with WG and BT Openreach on the rolling out of the cabinets for broadband  
• Assisted with wayleaves and street works to enable access  
• Encouraged display of the stickers to advertise the local availability of superfast broadband  
• Funded a mast in Pontrhydendigaid through RDP funding to enhance the mobile telephone signal  
• Negotiating with mobile network operators to use the Council’s mast at trefenter as a hop site to access the mobile network. |
| --- | --- |
| We said that: Ceredigion will be marketed as an area of outstanding beauty with the intention of maximising the tourism industry. We will prepare a Destination Management Plan to guide investment in tourism facilities and opportunities and will work closely with the Cambrian Mountains Initiative and with the Dyfi Biosphere partnership | • Destination Management Partnership has been established and the Destination Management Plan has been published  
• Ceredigion recently led on a joint bid to the new Regional Tourism Engagement Fund to secure funding for 4 ‘destinations’ in the mid Wales area: Ceredigion, the Cambrian Mountains, Dyfi Biosphere and ‘Mid & North Powys’  
• Ceredigion Tourism Services continue to work with the Dyfi Biosphere and the Cambrian Mountains Initiatives to develop their digital marketing. |
| We said that: The Council will prepare an Economic Regeneration Strategy for Ceredigion to identify and guide priority areas and themes of investment up to the year 2020. | • The economic development strategy “Ceredigion for All: Our livelihoods, Our Economic Regeneration Strategy” has been adopted by the County Council in June 2015.  
• The strategy will follow five strategic objectives;  
  • Utilising the Natural Environment & Landscape  
  • Building a Knowledge Based Economy  
  • Making the most of our Culture and Heritage  
  • Adding value to Our Primary Products  
  • Developing Our people and Organisations  
• The Economic Development Strategies in Ceredigion and Powys will evolve to identify regional priorities for investment. The two Councils have set up Growing Mid Wales partnership to improve the focus of Regional Engagement for EU funded projects and in seeking the investment opportunities to support the economy of Mid Wales. |
We said that: Our Carbon Management Plan will form a major part of the Council’s work to protect this environment whilst at the same time encourage efficiencies through the reduction of the use of carbon-based energy.

- The new Carbon Management Plan 2012/13 – 2016/17 is now entering its fourth year. Analysis of our position at the end of year three has shown a 7.7% (actual) or 13.3% (degree day adjusted) overall reduction in CO2 when compared to the 2011/12 baseline figure of 12,442t/CO2 - this equates to an overall reduction of 955t/CO2.

- Overall a number of energy efficiency projects have been implemented during 2014/15; Plascrug Biomass extension; Penmorfa and Minaeron PV; LED lighting upgrades; as well as insulation, boiler and glazing upgrades. These schemes will contribute to reduced carbon emissions in future years, with their full benefit being included in future years’ carbon reporting.

We said that: The Council recognises that special attention needs to be given to rural areas and will work with the Welsh Government to develop the concept of Rural Growth Zones.

- A task and finish Group has concluded that the Teifi Valley is an ideal location for the further roll out of the Local Growth Zone concept in Wales, as a strategic approach to rural regeneration.

- A report has been produced outlining 26 Recommendations for Action. Ceredigion County Council will continue to offer leadership in the planning and delivery of these actions and will work in partnership with Powys and Carmarthenshire to consider opportunities for joint implementation.

We said that: Housing policies will be aligned to ensure sufficient social and affordable housing is available to meet the local need and we will work with local housing associations to ensure adequate provision of affordable housing. We will adapt the level and the nature of the support we offer our customers following the introduction of the UK Government’s Welfare Reforms.

- A new Common allocation Policy and has been adopted and we are in the process of securing a new self-service IT system that will allow applicants and their support agencies to register and amend their housing register application independently. This will allow greater access and choice.

- We have been working with Hywel Dda University Health Board to develop a model of integrated health social care and housing for rural Ceredigion. The Cylch Caron Scheme OBC gained WG approval in May 2015. The scheme is based on a housing solution to care and support issues that will support the HDUHB model of care at home and closer to home and the LA aim to help people maintain their independence.

- An Affordable Housing Register that enables applicants to apply for intermediate and/or Discount for Sale properties in the County has been developed. The register ensures that the needs of the local population is serviced, and that there is a more accessible route to secure all types of affordable housing.

- A report Survey of Letting Agents and Private Rented Sector Landlords Operating In Ceredigion (February 2014) has provided information about the appetite of PRS Landlords to work with housing benefit claimants, and their understanding and perception of the forthcoming Universal Credit regime. It has informed the Housing Options Services welfare reform work streams.

- From April 2014 to July 2015 The Welfare Reform Housing Officer and the Housing Options Support workers supported 540 clients to deal with debt/ benefit and housing issues arising from the Welfare Reform changes, and financial issues that would impact upon a client’s ability to maintain their own home.
SO3: Aberystwyth will be developed as a recognised regional and national centre

We said that: Our aim is that Aberystwyth will be a successful and thriving key settlement of national importance. The economy will be flourishing with increased job opportunities and apprenticeships offered within the town in a range of businesses.

- The Mill Street car park development proposal, comprising a full format Marks and Spencer store together with a Tesco Extra store and a new 555 space town centre car park, was progressed with planning consent granted and contracts exchanged. The completed development, scheduled for 2016, will create 290 full time equivalent new jobs. The premier Inn bay Hotel development, scheduled for completion in 2016, will create some 30 full time equivalent jobs.
- 10 NEETs employed by applying Community Benefits clauses to the Mill Street development

We said that: we expect to see an improving standard of living accommodation for all in Aberystwyth through extensive partnership work with other agencies.

- Aberystwyth Renewal Area was declared over three years ago, and a considerable amount has been achieved in this time. Over the duration of the scheme over £5 million of works have been undertaken within the area, £3 million has been grant funded (£1.2 from Welsh Government and £1.8 from Strategic Regeneration Board) and over £2 million private funding, with another year to go.
- To maximise the funding and impact of the schemes, the main concentration has been on Community Enhancement Schemes. Schemes have been completed on Bridge Street, Northgate Street, Alexandra Road, Thespian Street and Mill Street resulting in 148 properties being improved, there are ongoing schemes on Corporation Street and the lower part of North Parade, with a further 54 properties benefitting from works. These works to the external façade of the properties enhance the appearance of the main gateways into and out of Aberystwyth. An interest free loan was offered to the homeowners to undertake necessary works to the envelope of the properties providing added value to the Community Enhancement Scheme.
- Loans were also offered to individual properties within the Renewal Area for urgent repairs on properties where there are Category 1 and high Category 2 hazards as identified through the Housing Health and Safety Rating System. This is available to owner occupiers, landlords who rent to single households or Houses in Multiple Occupation and for empty properties. This is an interest free loan and the loan repayments are for up to 5 years depending upon the amount borrowed.
We said that: We will utilise some of the capital funds available to improve the appearance of the promenade so that it becomes an increasingly appealing attraction for tourists.

- The sale of the Bay Hotel, for conversion to a 63 bedroom Premier Inn Hotel, completed March 2014. Sale proceeds from this transaction were allocated to the Bandstand redevelopment project on the promenade. The development of the Bandstand project and its immediate area progressed according to schedule.
- Emergency funding was secured from Welsh Government to undertake immediate repairs to the promenade following substantial storm damage in January 2014 and all works completed in early 2014/15.

We said that: An aspiration of the Council is the construction of an athletics track that will service the citizens of Ceredigion and Mid Wales as well as improvements to the Museum as a tourist destination.

- The athletics track aspiration was not progressed further than feasibility stage.
- The Council’s bid for Round 1 HLF grant funding to develop the museum project was successful.
- Museum and Tourist Information Centre (TIC) include the creation of a new street level museum entrance and shop combined with the TIC, a first floor café and a new lift in the currently empty shop below the museum. The result for the museum in the long term will be increased income and a community support base that will ensure the museum will emerge through difficult times strong and secure. The focus of the attention this year has been on securing the necessary funding to deliver this ‘New Approaches’ project.

Artist Impression: Premier Inn Hotel

Right Artist Impression: The Bandstand
We said that: “we expect to be one of the three highest performing authorities in Wales in every key measure. We also want to perform better than similar authorities in England.”

- Standards in 8 of the 12 main indicators are within the top 3 in Wales, and of the remaining 4 indicators, 2 are 4th, one 5th, and one 7th:

<table>
<thead>
<tr>
<th>Measures 2013/14 AY</th>
<th>Rankings (/22LA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Foundation Phase FPI</td>
<td>7th</td>
</tr>
<tr>
<td>Key stage 2 CSI</td>
<td>4th</td>
</tr>
<tr>
<td>Key stage 3 CSI</td>
<td>2nd</td>
</tr>
<tr>
<td>Key stage 4: L2+, L2, L1</td>
<td>4th, 3rd, 2nd</td>
</tr>
<tr>
<td>Key stage 5: L3</td>
<td>5th</td>
</tr>
<tr>
<td>Attendance (Primary, Secondary)</td>
<td>2nd, 2nd</td>
</tr>
<tr>
<td>Exclusions (Permanent, ≥6 days)</td>
<td>1st, 1st</td>
</tr>
<tr>
<td>% pupils leaving school with approved qualifications</td>
<td>1st (100%)</td>
</tr>
</tbody>
</table>

- Between April 2013 and March 2015, 17 primary schools and 5 secondary schools in Ceredigion have been inspected by Estyn. No school in Ceredigion has been placed in special measures.

- Ceredigion remain the authority with the least number of schools in an Estyn follow-up category.

<table>
<thead>
<tr>
<th>Current Performance</th>
<th>Prospects for improvement</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Primary</strong></td>
<td></td>
</tr>
<tr>
<td>13 Good</td>
<td>1 Excellent</td>
</tr>
<tr>
<td>4 Adequate</td>
<td>12 Good</td>
</tr>
<tr>
<td>4 Adequate</td>
<td>4 Adequate</td>
</tr>
</tbody>
</table>

| **Secondary**       |                           |
| 4 Adequate          | 3 Good                    |
| 1 Unsatisfactory    | 2 Adequate                |
We said that: “work based learning programmes will be tailored to meet the needs of local businesses. We will specifically target young people who are defined as NEET to ensure appropriate learning programmes are available to encourage them to access employment in the future.”

- A tender exercise has been undertaken in order to ensure that there is a link between the local economy and the alternative curriculum provision.
- Community benefits, Llandysul 3-19 school: 400 weeks of training has been made available, 3 NEETs secured employment, 2 apprenticeships and 3 traineeships secured.
- Employer engagement with schools: 85 local employers are on the work experience database.
- Hyfforddiant Ceredigion Training: A significant restructure has been undertaken resulting in changes to courses.
- NEETs: Ceredigion has achieved the lowest actual number of school leavers NEET in Wales – 10 individuals (1.3%). This is the lowest ever for Wales and Ceredigion.

We said that: “the County Language Policy will ensure that all our learners being fluent in both languages by the time they are 14 years old. We will also ensure equal opportunities for learners to gain accreditation in the language of their choice in all subject areas by the time they are 16 years old”

- The county’s Welsh in Education Strategic plan (WESP) was updated in 2014.
- The percentage of Year 9 pupils assessed in Welsh (first language) has increased from 60.7% in 2012 to 67.2% in 2015.
- Further work is required in order to capture the number of 14-16 year old pupils studying courses through the medium of Welsh. The Council will be taking over 14-19 vocational provision in secondary schools and therefore wishes to increase the number of vocational subjects being offered through the medium of Welsh.

We said that: “we must ensure our learners have access to 21st century resources and facilities” i.e. by 2017, there will be a new area school at Drefach, a new 3-19 school at Llandysul and alternative provision at Tregaron, Penweddig and Cardigan, whilst endeavouring to reduce surplus places.

- The Llandysul 3-19 School (Ysgol Bro Teifi): Construction of all 4 of the wings has commenced and foundation work on the pitches, all-weather facility and running track is underway. Work is progressing to plan with the school due to open in September 2016. This will be the first purpose built 3-19 school in Wales, and will result in a reduction of over 200 surplus places.
- Tregaron 3-16 School (Ysgol Henry Richard): The school opened on 3 separate sites in September 2014. Currently seeking funding in order to refurbish the secondary element of the school and build a new primary wing on the secondary school site.
- Drefach Primary School: Planning application has been submitted and tender documents pending. Funding currently being sought.
- Aberystwyth: a review of education in the Aberystwyth area has been undertaken and 2 Primary schools are currently under review.
We said that: We will create new teams that will provide support for older people which will enable them to be cared for and be treated in the community and to maintain active and independent lives.

| • In the **Older People and Physical Disability (OAPD) Service**, the large scale modernisation of the service was completed, and became operational on 1 October 2014. |
| • The new model has integrated the existing assessment and care management teams, Community Occupational Therapy and Sensory Support Service (COTSSS), the in-house domiciliary care service and reablement service with the additional services of the Joint Equipment Store and Telecare. |
| • The new service is locality based with the north and south locality each having a Targeted Intervention Service (TIS) and a Planned Care and Support Service (PCS). |
| • With the introduction of the TIS, all new people have access to a period of assessment with a reablement focus which sets goals, aimed to promote and maximise their independence. |

We said that: People who are in need of services are clear as to what services are available and are able to access them in a timely manner.

| • Information regarding social care is available in a range of formats, for example, on the Council’s website, picture and video and in written form: large print, symbols and Easy Read. All information provided is available in English and Welsh. |
| • Access to Adult and Children’s Services is through the remodelled Contact Centre, now a Single Point of Access (SPA). |
| • All referrals are taken by the SPA and are recorded using the Unified Assessment Process, the integrated Assessment Process for Older people/Physical Disabilities services or the Integrated Childrens system. |
| • The Third Sector Brokers sit in the SPA and are available to provide information and to enable signposting of referrals as appropriate. |
| • The majority of new referrals made to SPA are scrutinized by a senior practitioner, social worker or occupational therapist (for adults) who are able to provide telephone advice as needed and to promote self-management. |

We said that: We need to seek opportunities for providing access to services that are not overly reliant on the use of the car.

| • Train services from Aberystwyth have increased to an hourly service and the public transport Bus Services have also improved with hourly services along the main corridor. Access to vehicles are also DDA compliant with hanover announcements on the TrawsCymru Services |
| • The Cardi Bach bus scheme serving the coastal communities continues |
| • The roll out of superfast Broadband is progressing |
| • Efforts to improve the Mobile Phone Network are continuing |
We said that: We need to work alongside other organisations and agencies to improve education and understanding and to put measures in place to enable communities to cope with the effects of climate change.

- Community resilience focuses on communities and individuals harnessing resources and expertise to help themselves in an emergency in a way that complements the response of the Emergency Services.

- A list of priority flood locations for the County has been compiled and efforts to enhance and develop Community Resilience will continue to focus on these high risk areas. A number of meetings between Officers and local groups, including Town and Community Councils have taken place to discuss and assist in the development of local community flood plans for the area.

- Community Flood Plans have been produced for Borth, Tal y bont, Dol y bont, Capel Bangor, Cardigan, and Aberaeron areas in collaboration with Natural Resources Wales (NRW). Communities are also being encouraged to widen the plans to include ‘other risks’ such as other severe weather incidents. This work has increased the resilience of these areas as well as positively enhancing the communication lines, responsiveness, and relationships with Local communities.

- Extreme weather events are becoming more commonplace and to meet this threat the Dyfed-Powys Local Resilience Forum (LRF) Flood Group has been given the remit to look at a variety of issues including storms, gales, low temperatures, heavy snow, heat waves and drought. To this end, the group has been renamed the Severe Weather Group and a multi-agency Ceredigion Severe Weather Group has also been formed to discuss local issues, report to the LRF Group, and promote a collaborative and consistent approach throughout the Region.

- Climate Change is regularly an Agenda item at both the Regional and Local Severe Weather Group meetings.

Draft
SECTION 3:
2014-15 National performance Indicators

- National Strategic Indicators and Public Accountability measures released on Wednesday, 2 September 2015 by the Welsh Government indicate that Ceredigion is in the top five performing authorities in Wales.
- The report shows that performance over a range of services such as education, children’s services, environment and housing in Ceredigion is either the best or it continues to improve.
- Out of the 41 indicators used for comparison seven in education, adult protection and children’s services, were ranked best in Wales. For 24 of the measures, Ceredigion’s performance improved across all Council Services compared to 2013-14 and there was a slight drop in performance for 14 of them.
- The ‘best’ performance indicators demonstrated that every pupil aged 15 in the county leaving school, training or work based learning with one approved qualification; a higher proportion of vulnerable adults were being cared for in the community, helping them to lead normal lives and be part of their local community. The Council is in contact with every young person aged 19 who has been in care, in order to support their transition into every day adult life.
- Services across the Council that showed an ‘improved’ performance including waste (black bags) collected and sent to landfill decreasing by half from 31% last year to only 15% this year; and more waste was reused or recycled this year, up from 58% last year to 61.5% this year. There was also an increase in the number of affordable housing units provided for residents from 16 units to 19 units.
- There was a slight increase in the percentage of A-roads in poor condition from last year, and a decrease in the number of visits per 1000 Ceredigion residents to sport and leisure facilities during the year from 6937 in 2014-15 to 6966 in the previous year.

Number of PI’s by quarter by year

<table>
<thead>
<tr>
<th>Year</th>
<th>Upper Quartile</th>
<th>Upper Middle Quarter</th>
<th>Lower Middle Quarter</th>
<th>Lower Quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>18</td>
<td>5</td>
<td>7</td>
<td>11</td>
</tr>
<tr>
<td>2013-14</td>
<td>17</td>
<td>5</td>
<td>5</td>
<td>14</td>
</tr>
<tr>
<td>2014-15</td>
<td>20</td>
<td>4</td>
<td>6</td>
<td>12</td>
</tr>
<tr>
<td>Indicator Description</td>
<td>Improvement Direction as per Guidance</td>
<td>2013/14</td>
<td>2014/15</td>
<td></td>
</tr>
<tr>
<td>--------------------------------------------------------------------------------------</td>
<td>----------------------------------------</td>
<td>---------</td>
<td>---------</td>
<td>---</td>
</tr>
<tr>
<td>EDU002: The percentage of all pupils (including those in LA care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave education, training or work based learning without an approved external qualification</td>
<td>&lt;</td>
<td>0.00</td>
<td>0.30</td>
<td>1</td>
</tr>
<tr>
<td>EDU002b: The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification</td>
<td>&lt;</td>
<td>0.00</td>
<td>2.00</td>
<td>1</td>
</tr>
<tr>
<td>EDU003: The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</td>
<td>&gt;</td>
<td>67.34</td>
<td>64.60</td>
<td>5</td>
</tr>
<tr>
<td>EDU006: The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3</td>
<td>&gt;</td>
<td>62.81</td>
<td>17.01</td>
<td>2</td>
</tr>
<tr>
<td>EDU011: The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority</td>
<td>&gt;</td>
<td>501.81</td>
<td>505.30</td>
<td>12</td>
</tr>
<tr>
<td>EDU015a: The percentage of final statements of special education need issued within 26 weeks including exceptions</td>
<td>&gt;</td>
<td>50.00</td>
<td>63.65</td>
<td>17</td>
</tr>
<tr>
<td>EDU015b: The percentage of final statements of special education need issued within 26 weeks excluding exceptions</td>
<td>&gt;</td>
<td>100.00</td>
<td>36.61</td>
<td>1</td>
</tr>
<tr>
<td>EDU017: The percentage of pupils aged 15 at the preceding 31 August, in schools maintained by the local authority who achieved the Level 2 threshold including a GCSE grade A*-C in English or Welsh first language and mathematics</td>
<td>&gt;</td>
<td>62.01</td>
<td>52.43</td>
<td>2</td>
</tr>
<tr>
<td>EDU004: The percentage of pupils assessed at the end of Key Stage 3, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment</td>
<td>&gt;</td>
<td>63.79</td>
<td>71.17</td>
<td>2</td>
</tr>
<tr>
<td>EDU016a: Percentage of pupil attendance in primary schools</td>
<td>&gt;</td>
<td>34.26</td>
<td>33.68</td>
<td>5</td>
</tr>
<tr>
<td>EDU016b: Percentage of pupil attendance in secondary schools</td>
<td>&gt;</td>
<td>33.55</td>
<td>32.62</td>
<td>1</td>
</tr>
<tr>
<td>Indicator Description</td>
<td>Improvement Direction as per Guidance</td>
<td>2013/14</td>
<td>2014/15</td>
<td>Trend (Value)</td>
</tr>
<tr>
<td>------------------------------------------------------------------------------------</td>
<td>--------------------------------------</td>
<td>-------------------------------</td>
<td>-------------------------------</td>
<td>---------------</td>
</tr>
<tr>
<td>SCC/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</td>
<td>&lt;</td>
<td>4.15</td>
<td>4.69</td>
<td></td>
</tr>
<tr>
<td>SCC/002: % of children looked after at 31 March who have experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March</td>
<td>&lt;</td>
<td>8.33</td>
<td>13.85</td>
<td></td>
</tr>
<tr>
<td>SCC/004: The percentage of children looked after on 31 March who have had three or more placements during the year</td>
<td>&lt;</td>
<td>12.39</td>
<td>8.29</td>
<td></td>
</tr>
<tr>
<td>SCC/011b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker</td>
<td>&gt;</td>
<td>55.83</td>
<td>42.86</td>
<td></td>
</tr>
<tr>
<td>SCC/033d: The percentage of young people formerly looked after with whom the authority is in contact at the age of 19</td>
<td>&gt;</td>
<td>77.78</td>
<td>93.44</td>
<td></td>
</tr>
<tr>
<td>SCC/033e: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be in suitable, non-emergency accommodation at the age of 19</td>
<td>&gt;</td>
<td>100.00</td>
<td>92.74</td>
<td></td>
</tr>
<tr>
<td>SCC/033f: The percentage of young people formerly looked after with whom the authority is in contact, who are known to be engaged in education, training or employment at the age of 19</td>
<td>&gt;</td>
<td>71.43</td>
<td>54.80</td>
<td></td>
</tr>
<tr>
<td>SCC/037: The average external qualifications point score for 16 year old looked after children, in any local authority maintained learning setting</td>
<td>&gt;</td>
<td>200.33</td>
<td>262.02</td>
<td></td>
</tr>
<tr>
<td>SCC/041a: The percentage of eligible, relevant and former relevant children that have pathway plans as required</td>
<td>&gt;</td>
<td>100.00</td>
<td>89.24</td>
<td></td>
</tr>
<tr>
<td>SCC/041b: The percentage of initial assessments that were completed during the year where there is evidence that the child has been seen by the Social Worker</td>
<td>&gt;</td>
<td>75.66</td>
<td>78.30</td>
<td></td>
</tr>
<tr>
<td>SCC/045: The percentage of reviews of looked after children, children on the Child Protection Register and children in need carried out in line with the statutory timetable</td>
<td>&gt;</td>
<td>33.04</td>
<td>89.62</td>
<td></td>
</tr>
<tr>
<td>SCC/025: The percentage of statutory visits to looked after children due in the year that took place in accordance with regulations</td>
<td>&gt;</td>
<td>70.38</td>
<td>85.26</td>
<td></td>
</tr>
</tbody>
</table>
# National Performance Indicators—Adult Care Services

<table>
<thead>
<tr>
<th>Indicator Description</th>
<th>Improvement Direction as per Guidance</th>
<th>2013/14</th>
<th>2014/15</th>
<th>2014/15</th>
<th>Trend (Value)</th>
<th>Trend (Quartile)</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCA/001: The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over</td>
<td>≤</td>
<td>4.15</td>
<td>4.69</td>
<td>5.00</td>
<td>1.59</td>
<td>7</td>
</tr>
<tr>
<td>SCA/002a: The rate of older people (aged 65 or over) supported in the community per 1,000 population aged 65 or over at 31 March</td>
<td>≥</td>
<td>52.66</td>
<td>74.48</td>
<td>50.00</td>
<td>67.30</td>
<td>15</td>
</tr>
<tr>
<td>SCA/002b: The rate of older people (aged 65 or over) whom the authority supports in care homes per 1,000 population aged 65 or over at 31 March</td>
<td>≤</td>
<td>21.99</td>
<td>19.84</td>
<td>21.00</td>
<td>18</td>
<td>18.85</td>
</tr>
<tr>
<td>SCA/019: The percentage of adult protection referrals completed where the risk has been managed</td>
<td>≥</td>
<td>100.00</td>
<td>94.45</td>
<td>80.00</td>
<td>95.60</td>
<td></td>
</tr>
<tr>
<td>SCA/020: The percentage of adult clients who are supported in the community during the year</td>
<td>≥</td>
<td>66.57</td>
<td>66.33</td>
<td>66.05</td>
<td>85.00</td>
<td></td>
</tr>
<tr>
<td>SCA/007: The percentage of clients with a care plan at 31 March whose care plans should have been reviewed that were reviewed during the year</td>
<td>≥</td>
<td>84.99</td>
<td>81.09</td>
<td>85.00</td>
<td>80.00</td>
<td></td>
</tr>
<tr>
<td>SCA/019a: The percentage of carers of adults who were offered an assessment or review of their needs in their own right during the year</td>
<td>≥</td>
<td>97.45</td>
<td>95.04</td>
<td>95.00</td>
<td>96.00</td>
<td>0</td>
</tr>
</tbody>
</table>
### National Performance Indicators—Housing, Waste, Transport, Public Protection, Libraries and Leisure Centres

<table>
<thead>
<tr>
<th>Indicator Description</th>
<th>Improvement Direction as per Guidance</th>
<th>2013/14</th>
<th>2014/15</th>
<th>Trend (Quartile)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>CCC Actual</td>
<td>Wales</td>
<td>Rank</td>
<td>Quartile</td>
</tr>
<tr>
<td>HHA/013: The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months</td>
<td>&gt;</td>
<td>69.59</td>
<td>66.43</td>
<td>n/a</td>
</tr>
<tr>
<td>PSR/002: The average number of calendar days taken to deliver a Disabled Facilities Grant</td>
<td>&lt;</td>
<td>245.68</td>
<td>238.68</td>
<td>12</td>
</tr>
<tr>
<td>PSR/004: The percentage of private sector dwellings that had been vacant for more than 8 months at 1 April that were returned to occupation during the year through direct action by the local authority</td>
<td>&gt;</td>
<td>3.08</td>
<td>9.23</td>
<td>18</td>
</tr>
<tr>
<td>PLA/006b: The number of additional affordable housing units provided during the year as a percentage of all additional housing units provided during the year</td>
<td>&gt;</td>
<td>16.30</td>
<td>37.46</td>
<td>19</td>
</tr>
<tr>
<td>WMT/004b: The percentage of municipal wastes sent to landfill</td>
<td>&lt;</td>
<td>31.65</td>
<td>37.72</td>
<td>7</td>
</tr>
<tr>
<td>WMT/009b: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way</td>
<td>&gt;</td>
<td>58.35</td>
<td>54.33</td>
<td>4</td>
</tr>
<tr>
<td>STS/006: The percentage of reported fly-tipping incidents cleared within 5 working days</td>
<td>&gt;</td>
<td>97.79</td>
<td>95.03</td>
<td>7</td>
</tr>
<tr>
<td>STS/005b: The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness</td>
<td>&gt;</td>
<td>91.04</td>
<td>98.84</td>
<td>20</td>
</tr>
<tr>
<td>THS/007: The percentage of adults aged 60+ who hold a concessionary bus pass</td>
<td>&gt;</td>
<td>75.15</td>
<td>84.31</td>
<td>19</td>
</tr>
<tr>
<td>THS/012: The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition</td>
<td>&lt;</td>
<td>15.59</td>
<td>13.19</td>
<td>19</td>
</tr>
<tr>
<td>THS/013a: The percentage of principal (A) roads that are in overall poor condition</td>
<td>&lt;</td>
<td>5.1</td>
<td>13</td>
<td>4.1</td>
</tr>
<tr>
<td>THS/012b: The percentage of non-principal (B) roads that are in overall poor condition</td>
<td>&lt;</td>
<td>5.2</td>
<td>13</td>
<td>5.0</td>
</tr>
<tr>
<td>THS/012c: Percentage of non-principal (C) roads that are in overall poor condition</td>
<td>&lt;</td>
<td>21.0</td>
<td>20</td>
<td>17.2</td>
</tr>
<tr>
<td>PFP/009: The percentage of food establishments which are ‘broadly compliant’ with food hygiene standards</td>
<td>&gt;</td>
<td>92.65</td>
<td>90.33</td>
<td>6</td>
</tr>
<tr>
<td>CMH/002: The number of working days/shifts per FTE local authority employees lost due to sickness absence</td>
<td>&lt;</td>
<td>8.5</td>
<td>8.6</td>
<td>5</td>
</tr>
<tr>
<td>LCL/001b: The number of visits to Public Libraries during the year, per 1,000 population</td>
<td>&gt;</td>
<td>4,063.34</td>
<td>5,851.30</td>
<td>21</td>
</tr>
<tr>
<td>LCS/002b: The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population</td>
<td>&gt;</td>
<td>6,966.28</td>
<td>6,953.59</td>
<td>19</td>
</tr>
</tbody>
</table>
Performance—Executive Summary

2014-15

DRAFT
Each year Ceredigion County Council is required to produce an annual report describing how successful we have been in achieving the Improvement Objectives we set out in our plan for last year and the impact it has had on your lives.

This document is focused on the Council’s progress made on the Improvement Objectives in 2014-15. It provides an executive summary of the Improvement Plan – Performance 2014-15 and sets out key achievements and summary assessment of each Improvement Objective.

The Improvement Plan – Performance is also available for you to download on the Council’s website. Hard copies are available upon request.

For Feedback:
We welcome your views. If you have any views on the performance of the objectives or the Council generally, please send them to the contact below.

For further information please contact:
Corporate Performance Unit
Ceredigion County Council
Penmorfa
Aberaeron
Ceredigion SA46 0PA
Tel: 01545 574121
E-Mail: cpu@ceredigion.gov.uk
Website: www.ceredigion.gov.uk
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Improvement Objective 1: 9
Improve the delivery of efficient and effective services whilst delivering savings

Improvement Objective 2: 10
Improve the Local Economy and job prospects

Improvement Objective 3: 11
Improve the opportunities for children and families to thrive and reach their potential

Improvement Objective 4: 12
Improve better service delivery models for adults in needs

Improvement Objective 5: 13
Improve access to housing and the delivery of more affordable housing

SECTION 2: 2014-15 National Performance Indicators 14
1.1 The Council is committed to delivering high performing, quality services that meet the needs of service users and communities. The Council's priorities are set out in the Single Integrated Plan, the Council’s Corporate Strategy 2013-17 and the Improvement Plan and the ambitions in those plans are set high. The bar is also set high when it comes to delivering against those plans and the Council is determined to monitor and assess its own performance. This Executive Summary aims to give an overview of the progress and performance of the council in 2014-15.

1.2 The current Corporate Strategy commenced on 1 April 2013, thus it is half-way through its lifespan. It is therefore timely to assess our performance in achieving the strategic objectives set out in the Corporate Strategy.

1.3 The Council has assessed where it has arrived, and has assessed its overall performance to be good. This judgement is based on response by Regulators, Performance Indicators and our assessment of the Corporate Strategy, included in Section 2 of the full Improvement Plan Performance Report.

1.4 The Wales Audit Office undertook a full corporate assessment of the authority in February 2014 in order to judge whether the Council had appropriate arrangements in place and was likely to secure continuous improvement. The Corporate Assessment Report 2014 was received in September 2014. The Auditor General concluded the Council benefits from strong and clear leadership and, having carried out an internal structure, is demonstrating a corporate performance culture which has good potential to drive the necessary improvement in services and outcomes for its citizens.

1.5 National Strategic Indicators and Public Accountability measures indicate that Ceredigion is in the top five performing authorities in Wales (see section 2 to this report).

1.6 The Improvement Objectives set out specific areas that will be targeted during the year in order to further develop services. A brief update on where we have reached with regards each of the Strategic Objectives is provided below, together with an update on the areas that have been targeted during 2014-15 (i.e. the Improvement Objectives) in order to further deliver the Council’s long-term strategy.


Introduction

1.6.1 The past two years have been important for the Council as it embarked on a transformation programme involving a restructure of senior management, which has strengthened the Council’s strategic leadership and direction. The new Performance Management framework has ensured that there is a clear link between the Council’s corporate priorities and service business plans, with Heads of Service held directly accountable for service areas, through quarterly corporate business planning meetings. Providing services in a more efficient way will become more important with further budget cuts anticipated during the forthcoming years. The production of the Strategic Plan in 2014-15 has been key to further driving improvements, resulting in improved outcomes for citizens. Each action in each workstream has a specific target, in addition to a named strategic lead and operational lead meaning that individual teams can be held to account and areas of underperformance addressed. This has ensured that the objective of delivering effective services whilst delivering savings has been achieved to a satisfactory level.

1.6.2 The Council has invested heavily in developing the economy and local businesses within the county over the past few years. Significant progress has been made in respect of improved communication network infrastructure across the county, which has helped businesses to prosper, and has aided with marketing the county as a tourist destination, which has resulted in an increased number of visitors to the county. In particular, the Council has invested significantly in schemes in Aberystwyth, with a Strategic Objective specifically aligned to this. Considerable improvement has been made to the appearance of buildings within Aberystwyth, through Community Enhancement Schemes, with several plans in the pipeline for the forthcoming years e.g. upgrade of the Museum and Tourist Information Centre, Bandstand and Bay Hotel. The Council is making significant progress towards achieving both the Strategic Objectives associated with the economy and tourism. During 2014-15, the focus of our Improvement Objective was to develop the £40million Mill Street Development and publish the Destination Management Plan. Work on the Mill Street development has commenced and is progressing to plan.

1.6.3 The Council has continued to provide excellent education provision for its children and young people with standards in 8 of the 12 main indicators being within the top 3 in Wales. Opportunities for young people have been further developed through the construction of the first purpose built 3-19 school in Wales, Ysgol Bro Teifi, which has enabled young people who are defined as NEET to access work based training, apprenticeships and traineeships. This has ensured that training is tailored to meet the needs of those seeking career opportunities in the county. The Council is well on its way towards delivering its strategic objective in relation to education. During 2014-15, the Council focussed its resources towards the objective of improving opportunities for children and families to thrive and reach their potential, which has further improved outcomes for young people.
1.6.4 Social Care has been a long term priority for the Council and continues to do so in light of Ceredigion’s ageing population. The focus has moved towards supporting older people to be cared for and treated in the community and to maintain active and independent lives for as long as is possible. This work has ensured that the demand for the service continues to be met, whilst ensuring that services provide value for money. The focus of our Improvement Objective for 2014-15 was to develop a Targeted Intervention Service and in creating a Single Point of Access. The implementation of these services has enabled the Council to move further along this journey, which has resulted in an increase in the rate of older people aged 65 or over supported in the community.

1.6.5 Ensuring that housing policies are aligned to meet the local need for housing has been included as a key priority for the Council. The Council has adopted a new Common Allocation policy which has given applicants greater access and choice. The focus of our Improvement Objective for 2014-15 was to maximise the delivery of affordable housing in the county, and to bring empty units back into use. This has further delivered improvements, with more affordable housing units being delivered, more empty units being brought back into use and mechanics put in place to ensure continued increase in delivery over the next 2 years. The Council is well on its way to delivering on this objective.

1.7 Overall, performance is therefore positive and citizens can be confident that the Council has in place appropriate arrangements for continuing to improve. For each of the Council’s Improvement Objectives section 1 provides a summary of what we have been doing, how much we have done, how well we have done, an assessment of the impact we have had and the reasons for selecting the improvement objective. The summary highlights the main points that have been collated in the main Improvement Plan Performance Report.
Section 1: Improvement Objectives 2014-15

2.1 In setting the Improvement Objectives for 2014-15 the following were taken into consideration:

- results of consultation with the citizens of Ceredigion
- the priorities of the Council stated in the Corporate Strategy 2013-2017
- the outcomes Ceredigion Council has agreed with our partners in “Ceredigion for All” (the Single Integrated Plan for the County)

2.2 As a result, the areas to be prioritised for improvement during the year 2014-15 were identified and the Council has judged its performance in meeting each of the Improvement Objectives as follows:

<table>
<thead>
<tr>
<th>Improvement Objective</th>
<th>Performance</th>
</tr>
</thead>
<tbody>
<tr>
<td>IO1: Improve the delivery of efficient and effective services whilst delivering savings:</td>
<td>SATISFACTORY</td>
</tr>
<tr>
<td>IO2: Improve the local economy and job prospects:</td>
<td>GOOD</td>
</tr>
<tr>
<td>IO3: Improve the opportunities for children and families to thrive and reach their potential</td>
<td>EXCELLENT</td>
</tr>
<tr>
<td>IO4: Improve better service delivery models for adults in needs:</td>
<td>GOOD</td>
</tr>
<tr>
<td>IO5: Improve access to housing and the delivery of more affordable housing</td>
<td>EXCELLENT</td>
</tr>
</tbody>
</table>

2.3 This summary is intended to give a flavour of the work carried out in 2014-15 and an assessment of the degree to which the Council was successful in meeting these Improvement Objectives. The full Improvement Objectives – Performance report, containing full details of the Council’s performance in relation to the Improvement Objectives for 2014-15 can be found at: http://www.ceredigion.gov.uk/English/Your-Council/strategiesplansandperformances/Pages/default.aspx. Copies of the Improvement Objectives – Performance report can be found at Council offices, public libraries and can be requested by sending an email to cpu@ceredigion.gov.uk or calling 01545 574121.
## Improvement Objective 1: Assessed as Satisfactory

Improve the delivery of efficient and effective services whilst delivering savings

<table>
<thead>
<tr>
<th>What have we been doing</th>
<th>How Much Have we done</th>
<th>How Well Have we done</th>
</tr>
</thead>
<tbody>
<tr>
<td>• We have embraced and maximised shared services through collaboration in Education, Health &amp; Social Care, Economic Regeneration, and Housing</td>
<td>100% of new staff received Induction Training</td>
<td>Achieved a £7.1m reduction in budget</td>
</tr>
<tr>
<td>• Service Delivery Models have been reviewed for Sports and Recreation, residential care Homes, Education provision in Aberystwyth and Catering provision.</td>
<td>90% of staff have received performance reviews</td>
<td>One of the highest performing authorities in Wales (5th)</td>
</tr>
<tr>
<td>• We have awarded a contract to Price Waterhouse Cooper to identify and implement opportunities to sustainably reduce the cost of providing services. This is in addition to making progress in electronic ways of working.</td>
<td>80% of staff received safeguarding training within 6 months</td>
<td>Identified £11m savings for 2015/16</td>
</tr>
<tr>
<td>• Transformation of Customer Services is progressing towards digital delivery of services and evaluation of how best to deliver a corporate Customer Relation Management (CRM) system that will provide full integration across all ICT systems.</td>
<td></td>
<td>Reduced the number of complaints received to 183</td>
</tr>
<tr>
<td>• A new HR team structure has been implemented and this will also enable development of a corporate staff training programme.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Corporate performance management arrangements have been embedded with quarterly reporting mechanisms that enable accountability and challenge for under performance.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• The corporate HR and payroll system has been implemented with successful parallel runs and live implementation in June 2015.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Have we made a difference

The Council has made £20m of savings since 2012 with minimal impact on the delivery of frontline services.

Citizens Panel February 2015: 70% of residents had not contacted the Council to complain in the past year.

### Why are we doing this

Our focus in relation to this improvement objective was to deliver services in a more cost effective way in order to meet the anticipated £16m minimum deficit that the Council faces over the next 3 years.

The production of the Strategic Plan, which provides an improved framework for ensuring that services are delivered whilst also planning and undertaking the work necessary to meet the financial challenges facing the Council, has been key to achieving the actions.
**Improvement Objective 2: Assessed as Good**

**Improve the Local Economy and job prospects**

<table>
<thead>
<tr>
<th>What have we been doing</th>
<th>How Much Have we done</th>
<th>How Well Have we done</th>
</tr>
</thead>
<tbody>
<tr>
<td>• The £40m development, comprising a full format Marks and Spencer store together with a Tesco Extra store and a new 555 space town centre car park, is progressing on schedule with completion of the project anticipated mid-autumn 2016.</td>
<td>344,000 Ceredigion website hits</td>
<td>Increased the number of visitors to Ceredigion to 2.7m</td>
</tr>
<tr>
<td>• Destination Management Partnership has been established and the Destination Management Plan has been published</td>
<td>15 communications were issued to businesses during the year</td>
<td>10 NEETs employed through Community Benefits Clauses</td>
</tr>
<tr>
<td>• The <a href="http://www.discoverceredigion.co.uk">www.discoverceredigion.co.uk</a> website is maintained regularly with improvements and new content.</td>
<td>400 weeks of training made available through Community Benefits Clauses</td>
<td>25% reduction of job seeker claimants in Aberystwyth</td>
</tr>
<tr>
<td>• A number of high profile events have been held in the county including the the 2015 Tour Series held as part of the Aberystwyth Cycle Festival.</td>
<td>36 BTEC vocational qualifications achieved by young people at risk of becoming NEET</td>
<td>30% reduction of job seeker claimants in Cardigan</td>
</tr>
<tr>
<td>• Businesses have made best use of heritage and culture through utilisation of Rural Development Funding and the Coastal Communities project.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Secured £70k of heritage Lottery funding to progress the development plans for the Museum and Tourist Information Centre in Aberystwyth.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• “Ceredigion for All: Our livelihoods, Our Economic Regeneration Strategy” has been adopted by the County Council in June 2015.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>• Employment and skills projects have improved opportunities for NEETs</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Have we made a difference**

- It is anticipated that the Mill Street Development will provide 290 FTE new jobs and a further 30 Full time equivalent jobs will be created on the completion of the Premier Inn on the old Bay Hotel site.
- The support provided to businesses has had a very positive impact including the safeguarding of and creation of new services for the population which would otherwise not be available;
- In addition training and work-experience opportunities for the unemployed and other disadvantaged groups has been created improving workforce skills
- Coastal project client: “...without the coastal project I might be unemployed.”

**Why are we doing this**

The focus of this objective was to revive the local economy in order to provide a sound base for all other development. The local economy is currently facing a very challenging time and it is recognised that prosperous local businesses are the key to delivering economic growth.
Improvement Objective 3: Assessed as Excellent
Improve the opportunities for children and families to thrive and reach their potential

<table>
<thead>
<tr>
<th>What have we been doing</th>
<th>How Much Have we done</th>
<th>How Well Have we done</th>
</tr>
</thead>
<tbody>
<tr>
<td>• The roll out of the Literacy and Numeracy Framework has continued with the Teacher Centre database continuing to track the progress of individual pupils and groups.</td>
<td>87.9% pupils achieved the Foundation Phase Indicator</td>
<td>Standards in 8 of the 12 main indicators are within the top 3 in Wales,</td>
</tr>
<tr>
<td>• Appropriate secondments of lead practitioners to work alongside Centre for British Teachers (CfBT) were deployed and have supported the development of literacy and numeracy within schools</td>
<td>61.4% pupils achieved the Level 2 including Welsh/English and Maths at Key stage 4</td>
<td>Measures 2013/14 AY</td>
</tr>
<tr>
<td>• Materials to support schools on mathematical reasoning at key stage 2 and 3 produced and training provided to maths GCSE teachers on the new curriculum</td>
<td>6 looked after children had 3 or more placements during the year</td>
<td>Rankings (/22LA)</td>
</tr>
<tr>
<td>• Hub working has actively developed and supported the National Model for School Improvement</td>
<td>467 Initial Assessments were completed within 7 days</td>
<td>Key stage 3 CSI</td>
</tr>
<tr>
<td>• The Council have worked with Mid and West Wales Health and Social Care (MWWHSC) who have commissioned an independent agency to develop a market position statement for young people with complex needs, making transitions, or who may need support in early adulthood, as ‘vulnerable persons’.</td>
<td>599 Initial Assessments carried out</td>
<td>Key stage 4: L2, L1</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Have we made a difference</th>
<th>Why are we doing this</th>
</tr>
</thead>
<tbody>
<tr>
<td>• We have ensured that children and families have been given the opportunity to thrive and reach their potential, as measured by an improvement in the outcomes of pupils and improvement in the stability of placements for Looked After Children.</td>
<td>Our focus in relation to this objective was to drive improvements within our schools. It is acknowledged that early intervention through a focus on the whole family can make a significant difference for individuals and society. In particular, evidence has shown that looked after children in a stable placement tend to perform better than those who have had several moves. We wanted to improve the opportunities for children and families to thrive and reach their potential.</td>
</tr>
<tr>
<td>• Headteacher: “...relentless commitment to giving our young people the best possible chances for future success.”</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Measures 2013/14 AY</th>
<th>Rankings (/22LA)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Key stage 3 CSI</td>
<td>2nd</td>
</tr>
<tr>
<td>Key stage 4: L2, L1</td>
<td>3rd, 2nd</td>
</tr>
<tr>
<td>Attendance (Primary, Secondary)</td>
<td>2nd, 2nd</td>
</tr>
<tr>
<td>Exclusions (Permanent, ≥6 days)</td>
<td>1st, 1st</td>
</tr>
<tr>
<td>100% pupils leaving school with approved qualifications</td>
<td>1st</td>
</tr>
</tbody>
</table>
## Improvement Objective 4: Assessed as Good

**Improve better service delivery models for adults in needs**

<table>
<thead>
<tr>
<th>What have we been doing</th>
<th>How Much Have we done</th>
<th>How Well Have we done</th>
</tr>
</thead>
<tbody>
<tr>
<td>- The Business Case for the new model of Adult Safeguarding was agreed in September 2014 and staff have been recruited accordingly. New teams have been created including the Adult Safeguarding team and the Single Point of Access.</td>
<td>2,505 people accessed community support and advice</td>
<td>150 compliments received for quality of services provided</td>
</tr>
<tr>
<td>- Implementation of the programme of modernisation and integration across health and social care has continued. New services have been created in the North and South of the County including a Targeted Intervention Service, Planned Care &amp; Support Service, and Access to the Older People/Physical Disability Assessment and Care Management Services.</td>
<td>The rate of older people aged 65 or over supported in the community per 1000 population increased to 53.21</td>
<td>100% of adult protection referrals completed where the risk has been managed.</td>
</tr>
<tr>
<td>- Adult Services has implemented the National Quality Assurance (NQA) system as a mechanism for developing quality standards.</td>
<td>60 admissions to Joint Care Beds (JCB) - 31 of these returned to own home following admission</td>
<td>Delayed transfers of Care reduced to 1.59 per 1000 population over 75 years of age</td>
</tr>
</tbody>
</table>

### Have we made a difference
- There has been an improvement in the services provided for adults in need, as measured by the significant increase in the number of individuals accessing community support and advice, increased customer satisfaction rates and an increase in the number of staff able to offer services through the medium of Welsh.
- Client: “It’s a wonderful service which helped to get me home.”

### Why are we doing this
Our focus for this improvement objective was to review our service model for adult social care and reconfigure the service in order to improve efficiency and sustainability. Adult Social care is one of the Council’s highest spends and is likely to further increase as demand for the service increases, as the county’s population gets older.

Expectations from the older population are increasingly focussed on remaining independent in their own homes, with good quality support as necessary, for as long as possible.
### Improvement Objective 5: Assessed as Excellent

**Improve access to housing and the delivery of more affordable housing**

<table>
<thead>
<tr>
<th>What have we been doing</th>
<th>How Much Have we done</th>
<th>How Well Have we done</th>
</tr>
</thead>
<tbody>
<tr>
<td>In order to maximise the delivery of affordable housing the council has worked to release council owned assets at less than market value, in addition to securing £4.5m of additional funding to support the delivery programme.</td>
<td>387 clients seeking housing have been advised.</td>
<td>36% of all additional Housing units delivered were affordable</td>
</tr>
<tr>
<td>We have worked with Tai Ceredigion to utilise Intermediate Care Funding to provide accommodation that has been adapted for people with temporary and/or chronic physical disabilities and is available for up to 6 weeks.</td>
<td>45 additional affordable housing units have been delivered.</td>
<td>£4.5m of funding has been secured for affordable housing</td>
</tr>
<tr>
<td>Based on a survey of the needs and demands for housing in the wards of Tregaron, Llangeitho and Lledrod an Outline Business case for the Cylch Caron scheme was submitted and approved by Welsh Government. A Full Business Case is now being prepared for submission by January 2016.</td>
<td>27 empty units of accommodation have been brought back into use</td>
<td></td>
</tr>
</tbody>
</table>

**Have we made a difference**

We have increased the number of affordable homes being delivered within the county, and put in place the mechanics to ensure continued increase in delivery over the next 2 years.

Resident: “I am really pleased to report that my mother has settled into a very comfortable and safe environment in Llys Owen.”

**Why are we doing this**

Our focus in relation to this objective was to provide access to more affordable housing in order to meet the increasing demand. Housing costs in Ceredigion, both to buy and rent are very high, which is coupled with the relatively low household incomes, and a lack of affordable housing.
National Strategic Indicators and Public Accountability measures released on Wednesday, 2 September 2015 by the Welsh Government indicate that Ceredigion is in the top five performing authorities in Wales.

The report shows that performance over a range of services such as education, children’s services, environment and housing in Ceredigion is either the best or it continues to improve.

Out of the 41 indicators used for comparison seven in education, adult protection and children’s services, were ranked best in Wales. For 24 of the measures, Ceredigion’s performance improved across all Council Services compared to 2013-14 and there was a slight drop in performance for 14 of them.

The main Improvement Plan Performance Report 2014-15 provides further details on the 41 indicators.
National Ranking Trend Comparing 2013-14 with

<table>
<thead>
<tr>
<th>Rank</th>
<th>2013-14 (44 National PIs)</th>
<th>2014-15 (41 National PIs)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st to 5th</td>
<td>17</td>
<td>18</td>
</tr>
<tr>
<td>6th to 17th</td>
<td>14</td>
<td>14</td>
</tr>
<tr>
<td>18th to 22nd</td>
<td>13</td>
<td>13</td>
</tr>
</tbody>
</table>

National Performance by Quartile Comparing last 3 years

![Number of PI’s by quarter by year](chart.png)
CEREDIGION COUNTY COUNCIL

Report to: Cabinet
Date of meeting: 20th October 2015

Title: Grants Awarded Under The Ceredigion Community Grants Scheme

Purpose of the report: Update on current grants awarded

For: Information

Cabinet Portfolio: Councillor Dafydd Edwards – Financial Services
Councillor Gareth Lloyd - Economic and Community Development Service

SUMMARY:

1. Ceredigion Community Grants

(a) Capital 2015/2016

<table>
<thead>
<tr>
<th></th>
<th>£</th>
</tr>
</thead>
<tbody>
<tr>
<td>Budget</td>
<td>416,000</td>
</tr>
<tr>
<td>Less grants already approved</td>
<td>-231,399</td>
</tr>
<tr>
<td>Plus grant not required</td>
<td>1,589</td>
</tr>
<tr>
<td>Less grants approved per Appendix 1</td>
<td>-10,747</td>
</tr>
<tr>
<td>Balance</td>
<td>175,443</td>
</tr>
</tbody>
</table>

• Three new applications have been considered, details of which are set out in Appendix 1.

(b) Revenue 2015/2016

<table>
<thead>
<tr>
<th></th>
<th>£</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Budget</td>
<td>55,051</td>
</tr>
</tbody>
</table>

Welsh Church Fund Allocation
|                | 30,000  |
| Less grants already approved | -16,366 |
| Less grants approved per Appendix 2 | -500     |
| Balance        | 13,134  |

• One application has been considered, details of which is set out in Appendix 2.

Policy Allocation
|                | 25,051  |
| Less grants already approved | -28,200 |
| Plus grant not required      | 200     |
| Less grants approved per Appendix 3 | -1,400   |
| Overspend                   | -4,349  |
Seven applications have been considered, details of which are set out in Appendix 3.

**Recommendation(s)**  To note the grants approved to date

**Overview and Scrutiny:**
**Policy Framework:** Council Approved Grant Aid Scheme

**Strategic Objectives:**
**Financial implications:** Compliant
**Integrated Impact Assessment conclusions:**
- Equalities and Diversity:
- Welsh Language:
- Sustainable Development:
- Engagement:

**Statutory Powers:** Local Government Act 1999
**Background Papers:**
**Appendices:** 1, 2 and 3

**Head of Service:** Stephen Johnson
**Reporting Officer:** Meinir Davies
**Date:** 24 September 2015
## Grant Considered / Approved by Head of Finance in Consultation with the Cabinet Member with responsibility for Financial Services or Cabinet Member for Economic and Community Development Service

<table>
<thead>
<tr>
<th>Date</th>
<th>Applicant</th>
<th>Project Description</th>
<th>Project Cost</th>
<th>Free Balances</th>
<th>Additional Information</th>
<th>Grant Requested</th>
<th>Maximum Grant = lesser of 50% of project cost or amount required to fund deficit max £25k</th>
<th>Approved Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>26/08/2015</td>
<td>Ymddinas Ystrad Ystrad</td>
<td>Towards tarmacking the footpath in the new part of the Churchyard and also felling dangerous trees.</td>
<td>£13,212</td>
<td>£17,084</td>
<td>A grant is requested to tarmac the footpath in the new part of the Churchyard and felling of dangerous trees (CCG 2009/2010 £3,352 upgrade toilet block, 2013/14 £5,274 upgrading the car park)</td>
<td>£6,606</td>
<td>£6,606</td>
<td>£6,606</td>
</tr>
<tr>
<td>07/09/2015</td>
<td>Penrhyncoced and Trefeurig Recreation and Sports Association (PATRASA)</td>
<td>Create a road track with Thermoplastic markings on the existing tarmac area at the recreation ground and purchase new equipment for the playground area.</td>
<td>£4,441</td>
<td>£7,333</td>
<td>CCG 2011/2012 £1,680 extension to skateboard park</td>
<td>£2,220</td>
<td>£2,220</td>
<td>£2,220</td>
</tr>
<tr>
<td>Date Application Received</td>
<td>Applicant</td>
<td>Project Description</td>
<td>Project Cost</td>
<td>Free Balances</td>
<td>Additional Information</td>
<td>Grant Requested</td>
<td>Maximum Grant = lesser of 25% of gross rev cost or amount required to fund deficit max £10k</td>
<td>Approved Grant</td>
</tr>
<tr>
<td>-----------------------------</td>
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</tr>
<tr>
<td>29/07/2015</td>
<td>Ffrindiau Ffostrasol</td>
<td>Towards the publication of a book to commemorate Capel Cynon Primary School.</td>
<td>£5,256</td>
<td>£2,407</td>
<td>(includes money received from Troedyrar Community Council)</td>
<td>£500</td>
<td>£500</td>
<td>£500</td>
</tr>
</tbody>
</table>
## Cynllun Grantiau Cymunedol Ceredigion

### Community Grant Scheme 2015/2016

**Grantiau ystyriwyd / cymeradwydyd gan Bennaeth Cyllid ymgyngori á'r Aelod Cabinet dros Wasanaeth Ariannol neu'r Aelod Cabinet dros Wasanaeth Datblygu Economaidd a Chymunedol -**

Grants considered / approved by Head of Finance in Consultation with the Cabinet Member with responsibility for Financial Services or Cabinet Member for Economic and Community Development Service

<table>
<thead>
<tr>
<th>Y Dyddiad y Daeth y Ffurflen i Law - Date Form Received</th>
<th>YMGEISYDD - APPLICANT</th>
<th>GRANT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sioeau&lt;br&gt;30/07/2015 Sioe Penrhyncoch 15/08/2015</td>
<td>Lewis Ellis-Jones (Member of the Welsh u16 Rugby school team for an International against England on 19 April 2015 at the CCBC Centre Ystrad Mynach.)</td>
<td>200</td>
</tr>
<tr>
<td>13/08/2015 Sioe Pontyrhydfendigaid 15/08/2015</td>
<td>Rhys Gwynfor Harries (Representing Great Britain in the World Duathlon Championships in Adelaide, Australia on 18 October 2015)</td>
<td>200</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Individuals&lt;br&gt;15/07/2015</th>
<th>Lewis Ellis-Jones (Member of the Welsh u16 Rugby school team for an International against England on 19 April 2015 at the CCBC Centre Ystrad Mynach.)</th>
<th>200</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Eisteddfodau&lt;br&gt;10/08/2015</th>
<th>Eisteddfod Tregaron 11-12/09/2015</th>
<th>200</th>
</tr>
</thead>
<tbody>
<tr>
<td>20/08/2015</td>
<td>Eisteddfod Gadeiriol Cwmystwyth 19/09/2015</td>
<td>200</td>
</tr>
<tr>
<td>10/09/2015</td>
<td>Eisteddfod Cenarth 30/01/2016</td>
<td>200</td>
</tr>
</tbody>
</table>

**Cyfanswm / Total** 1,400