

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**  
**MUNICIPAL YEAR 2014-2015**

**CORPORATE SERVICES  
SCRUTINY COMMITTEE**

**9<sup>TH</sup> APRIL 2015**

**REPORT OF THE DIRECTOR OF  
LEGAL & DEMOCRATIC SERVICES**

<b>Agenda Item No. 3</b>
<b>EXCEPTION REPORT – COUNCIL PERFORMANCE REPORT – 31<sup>ST</sup> DECEMBER 2014 (QUARTER 3)</b>

**1. PURPOSE OF THE REPORT**

The purpose of this report is to inform Members of the Exceptions agreed by the Chairs and Vice Chairs of Scrutiny. The exceptions are drawn from the data presented to the Cabinet Performance and Resources Committee that met on the 19<sup>th</sup> March 2015.

**2. RECOMMENDATIONS**

It is recommended that Members:-

- 2.1 Note the content of this report.
- 2.2 Scrutinise and comment on the information provided.
- 2.3 Consider whether they wish to scrutinise in greater depth, any matters contained in the report.

**3. BACKGROUND**

- 3.1 On the 29<sup>th</sup> June, 2005 Council endorsed the recommendation made by Scrutiny to create a Performance Management Coordinator role to bring added value to an already existing high quality of finance and performance information.
- 3.2 The Coordinator's role is to enable a sifting or prioritising exercise to be carried out to ensure that Members receive detailed reports on an exception basis on issues that require attention.
- 3.3 This process allows the Coordinator to coordinate capital and revenue budget monitoring and performance management information and WPI action plans in consultation with the Chairs and Vice Chairs of Scrutiny to ensure that scrutiny is presented with relevant and timely information

- 3.4 All Members still have access to the detailed financial and performance reports presented to the Cabinet Performance and Resources Committee and will still be able to raise issues at the Scrutiny Committees, if not covered by the exception report.

#### **4 EXCEPTION REPORT**

- 4.1 The Exception report provides Members of this Scrutiny Committee with financial and performance management information for the Corporate Services Group for the period to 31<sup>st</sup> December 2014 and is attached as Appendix 1 to this report.
- 4.2 The report is based on the data set out in the report considered by the Cabinet Performance and Resources Committee on the 19<sup>th</sup> March 2015, to which all Members have access. If Members wish to raise any matter contained therein and not covered by the exception report they are requested to contact the Scrutiny Team prior to the meeting, in order that Officers may prepare a definitive response.
- 4.3 In addition, attached as Appendix A is the detailed action plan for the Wales Programme for Improvement priority which sits within the remit of this Service Scrutiny Committee ie Improving Our Communities. In addition, examples of feedback received as a result of the work undertaken is attached at Appendix B.
- 4.4 The Outcome Agreement area within the remit of this Committee is Growth and Sustainable Jobs – Improving skills for employment. However, there is no significant change in the performance position to that reported in quarter 2 and therefore no specific update has been provided.

#### **5. KEY QUESTIONS FOR MEMBERS**

- 5.1 Are Members in agreement with the exceptions highlighted in the report?

**LOCAL GOVERNMENT ACT 1972**

**AS AMENDED BY**

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

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**CORPORATE SERVICES SCRUTINY COMMITTEE**

**9<sup>TH</sup> APRIL 2015**

**REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES**

**Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 3)**

**Background Papers**

Report of the Group Director, Corporate Services “Council Performance Report - 31<sup>st</sup> December 2014 (Quarter 3)” – presented to Cabinet Performance and Resources Committee 19<sup>th</sup> March 2015).

Officer to contact: Mrs A Edwards – Tel. No: 01443 424102



## Corporate Services Scrutiny Committee 9<sup>th</sup> April 2015

### Council Performance Report 31<sup>st</sup> December 2014 (Quarter 3)

#### 1. Financial Performance

a) Revenue Budgets (excluding financial performance relating to those service areas transferred in from the former Environmental Services Group):

	<b>Budget as at 31<sup>st</sup> December 2014/15 £M</b>	<b>Projected Actual Expenditure as at 31<sup>st</sup> December 2014/15 £M</b>	<b>Variance Over / (Under) £M</b>
Corporate Services	18.959	18.819	(0.140)
Chief Executive's	12.916	12.839	(0.077)
<b>Total</b>	<b>31.875</b>	<b>31.658</b>	<b>(0.217)</b>

Key Revenue Issues:

- Financial Services - (£0.119M underspend)

b) Capital Budgets (excluding financial performance relating to those service areas transferred in from the former Environmental Services Group):

	<b>Budget As At 31<sup>st</sup> December 2014/15 £M</b>	<b>3<sup>rd</sup> Quarter Actual £M</b>	<b>% of Total Budget Spent in 3<sup>rd</sup> Quarter</b>
Corporate Services	2.064	0.461	22.34%
Chief Executive's	10.309	3.150	30.56%
<b>Total</b>	<b>12.373</b>	<b>3.611</b>	<b>29.18%</b>

Key Capital Issues:

- Re-profiling of some schemes to reflect changes in timescales for undertaking the work, for example, Town Centre Physical Regeneration schemes

- Vibrant and Viable Places Programme (Chief Executive's) - new approval of £1.970M for 2014/15

### c) Treasury Management

	<b>Budget as at 31<sup>st</sup> December 2014/15 £M</b>	<b>Projected Actual Expenditure as at 31<sup>st</sup> December 2014/15 £M</b>	<b>Variance Over / (Under) £M</b>
Capital Financing	<b>23.766</b>	<b>23.766</b>	<b>0</b>

#### Key Treasury Management Issues:

- The Council continues to operate in line with the approved Prudential Indicators

## 2. Wales Programme for Improvement

### a) Priority Plan for Review:

- **Improving Our Communities** – Social and Physical Regeneration. Priority Plan attached at Appendix A.

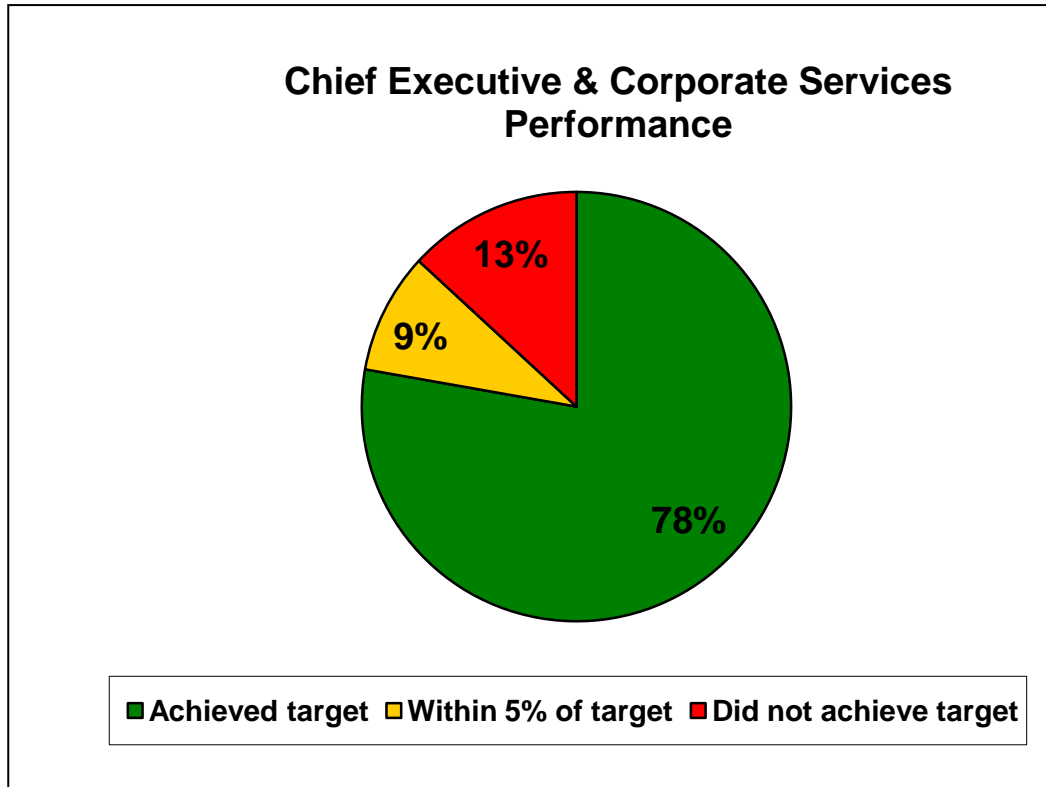
### b) How the work being undertaken through this Priority Plan is making a difference.

Examples of feedback received as a result of our work is included at Appendix B.

### 3. Operational Performance

The pie chart below relates only to the **53** performance indicators (PIs) with targets that are set out in the 'Improving our communities' and 'Making Best Use of Our Budget' priority plans, and also the Chief Executive & Corporate Services data table (excluding those PIs within the data table that are referenced as relating to the former Environmental Services Group) i.e. appendix 4d of the main Performance Report.

#### a) Performance Indicator performance (April 2014 to December 2014)



#### b) Performance Indicator trends

	2014/15				2013/14 Year end position
	Qtr 3		Qtr 2	Qtr 1	
	No.	%			
Total no. of PIs with data and targets available	53	n/a	52	50	56
Achieved target	41	78%	85%	82%	73%
Within 5% of target	5	9%	6%	10%	11%
Did not achieve target	7	13%	9%	8%	16%

- c) Key performance issues (excluding performance issues relating to those service areas transferred in from the former Environmental Services Group):

Positive Performance	Exceptions*
<p><b>No. of apprentices recruited via the Council's Apprenticeship Scheme (Local)</b> - Quarter 3 performance was 17 compared to a target of 13</p>	<p><b>No. of working Days/Shifts lost to sickness absence per number of local authority employees (Headcount) (Local)</b> - Quarter 3 performance was 8.77 days compared to a quarter 3 target of 8.03 days. The Maximising Attendance project continues to work towards reducing sickness absence, including the roll out of an optional flu vaccination to all staff, which saw 1,349 individuals (approximately 11% of the workforce) taking up the offer by the end of December 2014. A revised Sickness Absence Policy and Strategy have been drafted and are awaiting approval during quarter 4</p>
<p><b>% Enquiries resolved at first point of contact based on customer view - Face to Face (Local)</b> - Quarter 3 performance was 97% compared to a quarter 3 target of 95%</p>	<p><b>% Customer satisfaction - Online access (Local)</b> – Quarter 3 performance was 70% compared to a target of 79%. There is evidence of local authorities in Wales experiencing a 'dip' in satisfaction, potentially indicating dissatisfaction with decisions and wider information being communicated via the website. This area will continue to be monitored closely</p>
<p><b>% of Council Tax due for the financial year which was received by the Authority (Local)</b> - Quarter 3 performance was 85.3% compared to a quarter 3 target of 84.0 %</p>	<p><b>% of standard searches returned within 5 working days (Local)</b> - Quarter 3 performance was 87.63% compared to a target of 95.00%. A temporary reduction in staffing capacity across services that support the land searches provision has impacted on performance during this period. This area will continue to be monitored closely during quarter 4 with the aim of supporting improved performance levels</p>
<p><b>No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government - excluding businesses supported through the Pontypridd and Aberdare regeneration projects)</b> - Quarter 3 performance was 70 compared to a year-end target of 40</p>	<p><b>% of major planning applications determined during the year within 8 weeks (Local)</b> - Quarter 3 performance was 7.4% compared to a target of 15.0%. The current Welsh Government threshold for dealing with major applications is 8 weeks. However, due to the complex and often controversial nature of major applications it is very rare that we are in a position to determine major applications within that target. Welsh Government is considering amending the measure for next year.</p>
<p><b>% of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)</b> – Quarter 3 performance was 95.4% compared to a quarter 3 target of 88.0%. Current performance remains in the top quartile when compared to 2013/14 all Wales data</p>	<p><b>% self service / advisor booked appointment bookings at One4All Centre (Local)</b> – Quarter 3 performance was 10% compared to a target of 15%. Appointments are promoted for in depth processes and correspondence is being reviewed with service leads to better signpost customers to appointments e.g. Housing benefits</p>

\* Exceptions – for completeness, the remaining two exceptions (i.e. where performance did not meet target by more than 5%) were:

- The % of Days/Shifts lost to sickness absence (Headcount) (Local)
- % Enquiries resolved at first point of contact based on customer view - website / e-access (Local)



#### 4. Outcome Agreement

For the Corporate Services Scrutiny Committee, the relevant Outcome Agreement area is:

- **Growth and Sustainable Jobs – Improving Welsh skills for employment**

Due to there being no significant change in the performance position during quarter 3 (to that reported in quarter 2), no specific up date has been produced for the purposes of this exception report. This position is primarily due to the majority of indicators being 'annual' and reported at year end. Officers will however continue to monitor performance in line with the conditions of funding to ensure the Council is well placed to present a robust assessment of full year performance for the 2014/15 financial year.

#### 5. Health Check Measures

For Members' information, the detail below excludes information in respect of those service areas transferred in from the former Environmental Services Group.

Bringing It All Together

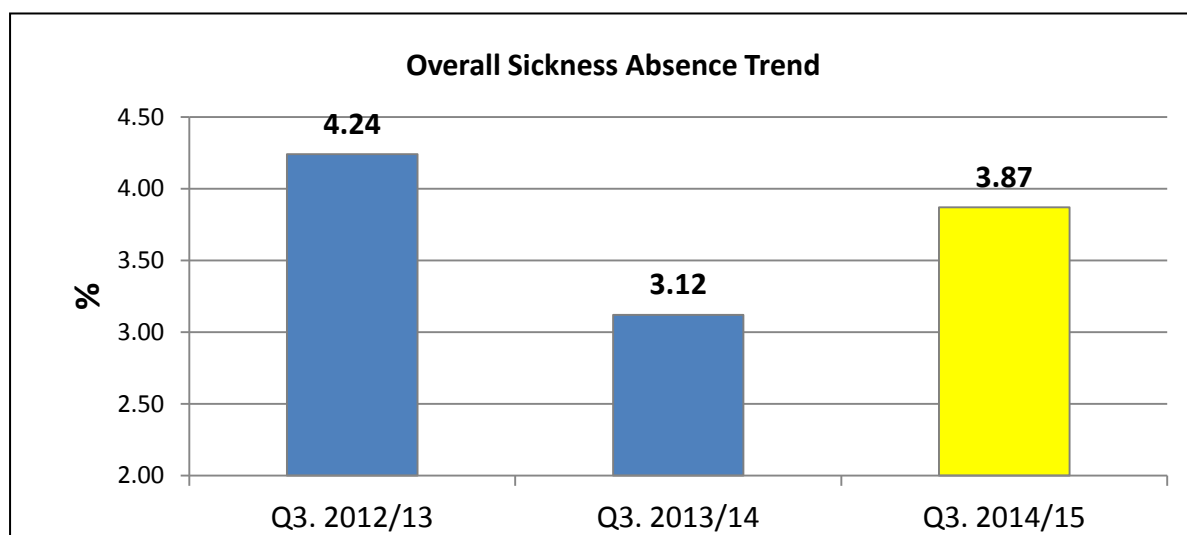
- **1,084** planning applications decided (27 Major, 312 Minor, 369 Householder and 376 other). 875 Planning applications decided during the same period in 2013/14
- **1,001** applications in total have been approved in the financial year (92.26%), compared to 789 (90.17%) in Q3 2013/14
- **82.79%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 86.46% in Q3 2013/14
- **50.80%** of all Council Tax payments are made by direct debit, an increase from 53,738 to 55,988 payments (compared to 48.97% of payments made by direct debit in the same period in 2013/14)
- **£1,123,698** Housing Benefit overpayments recovered compared to £1,031,528 in Quarter 3 2013/14. **26.83** days taken on average to process new benefits claims, compared to **21.86** days in Q3 2013/14
- **448** Benefit Fraud Investigations completed compared to 628 in the same period last year
- **117** Prosecutions and Sanctions made for Benefit Fraud - 118 in the same period last year
- **670** Land Searches carried out within 10 working days (99.85%) – compared to 550 carried out over the same period in 2013/14 (99.82%). 588 returned within 5 working days (87.63%) between April and December 2014

6. Supplementary Performance Information – again for Members’ information, the detail below excludes information in respect of those service areas transferred in from the former Environmental Services Group.

a) Staff sickness and turnover (April 2014 to December 2014)

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover <sup>1</sup>
	Total (Headcount 905)	3.87	1.32	2.55	7.62
	Chief Executive (Headcount 45)	4.48	2.00	2.48	48.89
	Regeneration and Planning (Headcount 93)	3.04	1.16	1.88	9.68
	Human Resources (Headcount 114)	2.56	0.89	1.67	6.14
	Corporate Estates (Headcount 86)	2.34	1.52	0.82	3.49
	Finance (Headcount 303)	4.33	1.12	3.21	4.29
	Customer Care & IT (Headcount 187)	5.58	1.84	3.74	5.35
	Legal & Democratic (Headcount 52)	2.94	1.29	1.65	3.85
	Procurement (Headcount 25)	0.56	0.56	0.00	12.00
	Council Wide (for comparative purposes)	5.06	1.27	3.79	14.57
	<b>Occupational Health Activities (from the 1<sup>st</sup> April to 31<sup>st</sup> December 2014)</b>				
<b>No. of appointments</b>	Of the <b>423</b> appointments attended, <b>99</b> (23.4%) were with nursing staff, <b>218</b> (51.5%) were with physiotherapists, <b>74</b> (17.5%) with counsellors, <b>32</b> (7.6%) with medical officers				

b) Staff sickness trend comparison



*Note - Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 19<sup>th</sup> March 2015.*

\*\*\*\*\*

<sup>1</sup> Staff turnover is higher than in previous year’s primarily due to service restructuring as a result of agreed service changes being implemented

Wales Programme for Improvement  
**Improving our Communities**

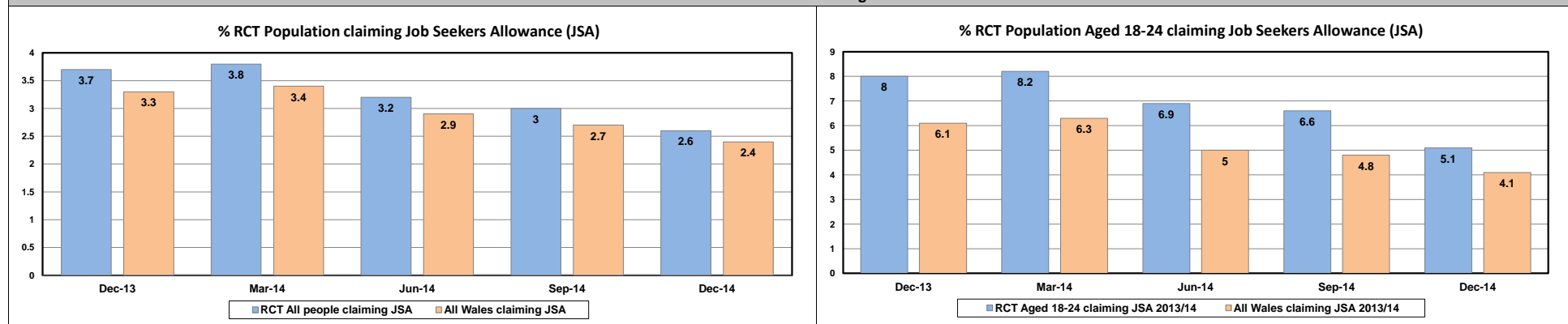
**What we aim to achieve:**

Supporting the Social and Physical Regeneration of Rhondda Cynon Taf by providing people with opportunities to improve their employability and financial capability. We also need to focus on places - providing sustainable and vibrant communities that promote our area as an attractive place to live, and to create the right environment that will encourage business investment to benefit the local economy and support local business

**Key Corporate Risks -** What are the Strategic Risks being addressed by this plan and which Outcomes aim to mitigate them?

Risk Description:	Outcome Reference:
If the Council does not continue to monitor the impacts of the Welfare Reform changes on its citizens there may be an unforeseen (and significant) increase in demand for support from Council services.	1/2
If externally funded projects are not planned, procured and managed effectively by the Council and its partners, then delivery could be severely compromised and the benefits lost.	6
If appropriate housing stock is not available then the ability to house citizens who are either homeless and/or are vulnerable to homelessness may be compromised.	3
If the anticipated reductions in grant funding used to deliver training and employment programmes are not properly planned for then the continued delivery of projects beyond the current financial year could be compromised.	5

**How will we know if we are making a difference:**



**Story behind the data:**

The above graphs provide an overarching picture of employment levels within Rhondda Cynon Taf, a key indicator of economic activity. Although the influence of the regional, national and global economy is very significant, within the regeneration priority we have continued to contribute to improving the opportunities for economic activity locally. We provide employment opportunities for young people through our apprenticeship scheme, traineeship schemes and provision of Jobs Growth Wales placements. All of these initiatives provide young people with valuable work experience, enhancing their skills and employability for the future, as well as a number leading directly to permanent employment. Our work with working age adults through Communities First clusters and the job opportunities created through grant funded support to business and community benefit contacts provide much needed opportunities for those wanting to work.

Neil Elliott (Service Director - Direct Services, Business and Housing) & Jane Cook (Director - Regeneration & Planning) - December 2014

## Outcome 1: Increase opportunities for working age adults to enter employment, education and training

Measures									Comment
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11				13	N/A	17	●	Annual data. 17 new apprentices recruited in September 2014.
Me02 - No.of young people recruited onto the Summer Employability Programme as part of the Care2Work Programme (per year) (New) (Local)	22				5	N/A	11	●	
Me03 - % of young people completing the Council's "Step in the Right Direction" traineeship scheme securing employment or entering further education or training (New) (Local)	100				75	N/A	N/A		To be reported in Qtr 4
Me04 - No. of trainees in sustainable employment within two months of completing the Vision Products traineeship scheme (Local)	3				N/A	N/A	N/A		To be reported in Qtr 4
Me05 - No. of people entering work following support from work / enterprise clubs (Local)	288				288	N/A	N/A		To be reported in Qtr 4
Me06 - No. of accredited qualifications gained by people attending community learning programmes (Local)	1,465				1,465	N/A	N/A		To be reported in Qtr 4
Me07 - No.of Job Growth Wales placements made available (New) (Local)	14				N/A	N/A	9		For information only
Me08 - % people completing Job Growth Wales placement (or planned leavers) (New) (Local)	100				N/A	N/A	N/A		To be reported in Qtr 4

Population & Contextual Measures	2013/14	2014/15
PMe01 - Employment rate of those aged 16 to 64 years old	73.7 <sup>4</sup>	75.7 <sup>2</sup>

## Footnote:

<sup>2</sup> Individuals who are economically active (Oct-13 to Sep-14) (Nomis)<sup>4</sup> Individuals who are economically active (Oct-13 to Sep-14) (Nomis)

## Critical Improvement Action 1: Increase community based opportunities to support skills development and improve employment opportunities

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Agree annual work club programme per Communities First cluster to help people gain employment	May-14	●	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise weekly work club sessions	Jul-14	●	Complete	
M02 (i) - Work with Partners to develop Communities First based learning and skills development programme activity for the year ahead	May-14	●	Complete	
M02 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	●	Complete	
M03 - Work with Communities First Clusters and Job Centre Plus to deliver an annual jobs fair event	Oct-14	●	Complete	
M04 - Building on the volunteering opportunities created in 2013/14, continue to support volunteers through the Communities First programme to gain the skills and confidence to increase their employability options	Mar-15	●	On Target	
M05 - Produce 6-monthly updates for the Corporate Services Scrutiny Committee on the community based skills and employability work undertaken during the year	Oct-14 & Apr-15 Revised Dec-14	●	Not on Target	Production of report delayed due to the need to prioritise attention on regional European funding programmes. Annual report to be presented to Scrutiny Committee in April 2015.

**Critical Improvement Action 2: Improve the opportunities for more young people to secure better future job outcomes and reach their potential**

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

**Critical Improvement Action 3: Review and reconfigure specialist Learning Disability employment and training programmes to ensure more sustainable job outcomes are achieved for service users**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish baseline performance of existing service provision	Oct-14	●	Complete	
M02 - Evaluate existing service provision against each other and against other models in place across Wales	Oct-14	●	Complete	
M03 - Develop new model and consult with service users*	Dec-14	●	Target Missed	Development work on a new model has been re-aligned with the development of Regional European programmes to maximise opportunities for funding from the new programme. Implementation of the scheme will be included as an action for implementation in 2015/16
M04 - Implement reconfigured service provision, subject to appropriate approval	Mar-15	●	Not on Target	This action is dependent on the development of the above and will be carried forward to 2015/16
M05 - Evaluate performance of the new service provision through contract management framework	Mar-16	●	On Target	

\* The 'Overall Status' and 'RAG' has been updated since production of the Qtr 3 Performance and Resources Report

**Critical Improvement Action 4: Improve the opportunities children in care and care leavers have to develop their skills, knowledge and experience in order to improve their long-term employment prospects**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - As part of the Council's "Care2Work" programme, deliver an educational summer employability programme to provide development opportunities during the school holidays	Sep-14	●	Complete	
M02 - Recruit six young people onto the Council's "Step in the Right Direction" traineeship programme (3 in May 2014 and 3 in October 2014) and provide a structured 4 week induction programme	Oct-14	●	Complete	
M03 - Agree individual learning plan for each trainee, to include training and workplace opportunities, as part of a structured programme of support	Dec-14	●	Complete	

**Outcome 2: People better understand the financial choices that are available to them through the increased delivery of advice and information and improved financial capability at earlier stages in their lives**

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,598*				2,598*	N/A	N/A		To be reported in Qtr 4
Me02 - Amount of income maximised for people supported by Council funded welfare rights services (Local)	£1.326M*				N/A	N/A	N/A		For information only. To be reported in Qtr 4
Me03 - % of Communities First programme participants with improved financial capability (Local)	49				49	N/A	N/A		To be reported in Qtr 4

**Footnote:**

\* This data has been updated since publication of the Corporate Plan and the Qtr 1 Performance Report for 2014/15 following receipt of the annual report from the data provider i.e. the Citizen's Advice Bureau (CAB)

**Critical Improvement Action 1: To ensure that Council commissioned and directly provided welfare rights and money information and advice services are effectively coordinated and delivered to meet the needs of service users across the County Borough**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete strategic review of existing information and advice services that commenced in 2013/14	Oct-14	●	Complete	The review has been extended to incorporate the wider implications of the new Social Services and Wellbeing Act. Revised target date March 2015
M02 - Prepare report with recommendations for consideration by Cabinet	Dec-14	●	Not on Target	This action is dependent on the development of the above and will be carried forward to 2015/16

**Critical Improvement Action 2: To ensure that people needing help are supported to maximise their income and improve their ability to financially support themselves**

Title	Delivery Date	RAG	Overall Status	Comment
M01 (i) - Work with the RCT Citizens Advice Bureau, to agree programme of outreach advice services within Communities First Cluster areas	May-14	●	Complete	
M01 (ii) - Work with Marketing Team to develop campaign to publicise the agreed programme of activity	Jul-14	●	Complete	
M02 - Renew Service Level Agreement with Age Concern Morgannwg to provide dedicated welfare benefits advice services to older people across the County Borough	Jul-14	●	Complete	
M03 (i) - Implement new protocol to ensure that all adults accessing social care services receive access to welfare rights information, advice and support	Oct-14	●	Complete	
M03 (ii) - Implement new protocol to ensure that all care leavers supported through the after care team receive access to welfare rights information, advice and support	Jan-15	●	On Target	
M03 (iii) - Evaluate the impact of the new protocol on the target groups and report to Scrutiny Committee for consideration	Jul-15	●	On Target	

**Critical Improvement Action 3: To focus and coordinate efforts in tackling financial exclusion and promoting financial capability across the County Borough**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Establish a multi-agency strategic group to oversee and drive forward progress in this area	Jul-14 Revised Oct-14	●	Not on Target	Whilst officers continue to work with partner agencies to progress individual work streams, convening of a strategic multi-agency group has been delayed. Discussions are on-going with DWP officials to establish a joint group that will support introduction of universal credit. First meeting will be convened in quarter 4
M02 - Establish a framework to reassess the ongoing impact of the welfare reforms on Rhondda Cynon Taf, thereby ensuring targeted delivery of interventions on those most affected by the changes	Oct-14 Revised Dec-14	●	Complete	Framework expanded to incorporate the wider tackling poverty agenda. Initial needs analysis completed and will be updated annually
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14 Revised Mar-15	●	On Target	
M04 (i) - Work with partners to develop Communities First based financial capability programme activity for the year ahead	May-14	●	Complete	
M04 (ii) - Develop promotional material to publicise agreed programme of activity	Jul-14	●	Complete	

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

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	93.7	1	5	62.6	88.0	88.0	95.4	●	Current performance has exceeded 2014/15 target, and has improved since 2013/14. The 2014/15 target was set below the 2013/14 top quartile to reflect the volatility of this measure. However, if this level of performance continues into Qtr 4, it will remain within the top quartile when compared to the 2013/14 all Wales data
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00				15.00	15.00	5.50	●	These local performance measures have previously been compared to available all Wales data (albeit they are not statutory indicators). Following a recent data review it has been identified that the Rhondda Cynon Taf local definition is not directly comparable across Wales. As a result, all Wales comparisons have been removed for the purposes of this report
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75				50.00	50.00	27.05	●	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48				95.00	95.00	85.37	●	

## Critical Improvement Action 1: To maximise the use of housing supply including social housing, temporary accommodation and private rented accommodation to meet the increasing housing needs of homeless people

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Work with Housing Provider to redevelop the former Martins Close site to provide 24 hour supported accommodation for single homeless adults	Mar-15	●	Not on Target	Scheme currently on hold pending approval of Social Housing Grant by Welsh Government. Implementation of the scheme will be included as an action for implementation in 2015/16
M02 - Explore new and innovative models to increase access to the private rented sector:	Oct-14	●	Complete	
M02 (i) - Identify service models for development				
M02 (ii) - Commission new service models	Mar-15	●	On Target	
M02 (iii) - Evaluate performance of new service models through contract management framework	Mar-16	●	On Target	
M03 - Building on pilots delivered in 2013/14, reconfigure social letting agency scheme to create new temporary accommodation models that meets identified need	Dec-14	●	Complete	
M04 - Work with Housing Provider to redevelop property at the Grange to provide 24 hour supported emergency accommodation for single homeless young people	Mar-15	●	On Target	Refurbishment work ongoing and on schedule to open in Summer 2015.
M05 - Work with Support Providers to increase the number of supported accommodation units for young people, through the remodelling of the existing Old Bakery and Ty Rhondda Schemes	Mar-15	●	On Target	As previous comment
M06 - Work with Support Provider to convert an empty property to provide shared supported accommodation for vulnerable young women as part of a move on pathway from the Grange development	Mar-15	●	On Target	

Outcome 4: Sustainable town centres which contribute to the economy of the Borough

Title	Measure								Comment
	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)	33				36	N/A	33		Performance against target is best evaluated at year end. Target originally set on the presumption that the Local Investment Fund (LIF) programme would end in 2014. LIF has now been extended to June 2015

Population & Contextual Measures	Actual Data	
	2013/14	2014/15
PMe01 - % of vacant retail premises in the town centres	Porth 15%; M Ash 20%; Ferndale 9%; Llantrisant 3%; Pontypridd 9%; Tonypanydy 15%; Treorchy 4%; Aberdare 10%	Annual data reported Q4

**Critical Improvement Action 1: Restore Pontypridd Lido to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Substantially complete main restoration works in readiness for fit out works	Mar-15	●	On target	
M02 - Complete design of dry play facility	Sep-14	●	complete	
M03 - Complete state of the art/flagship dry play facility	Apr-15	●	On target	

**Critical Improvement Action 2: Subject to the Welsh Government's Vibrant and Viable Places Funding, deliver a programme of property improvements to contribute to the economic growth of the Pontypridd settlement area**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - In collaboration with housing providers identify opportunities for residential development within existing town centre properties.(VVP dependent)	Sep-14	●	Complete	
M02 - In collaboration with commercial property owners and occupiers, identify opportunities for property improvement schemes (VVP dependent)	Sep-14	●	Complete	
M03 - Deliver the Townscape Enhancement Programme to facilitate the development and improvement of town centre properties for commercial uses	Mar-15	●	On Target	
Present case studies from this VVP programme, as part of the quarterly reporting of this Regeneration Plan	Mar-15	●	On Target	



**Critical Improvement Action 3: Support the renovation of existing Town Centre buildings by adopting Supplementary Planning Guidance**  
Corporate Services Scrutiny Committee Agenda 9th April 2015

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Report final draft shop front Supplementary Planning Guidance to Cabinet	Sep-14 Revised Oct-14	●	Complete	
M02 - Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	Oct-14	●	Complete	
M03 - Report draft flats Supplementary Planning Guidance to Cabinet	Sep-14 Revised Mar-15	●	Complete	
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14 Revised Mar-15	●	On Target	
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15 Revised 2015-16	●	On Target	
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15 Revised 2015-16	●	On Target	

**Critical Improvement Action 4: Develop 'Business Improvement District' to contribute to the economic growth of the Pontypridd settlement area**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Complete stakeholder engagement	Sep-14	●	Complete	
M02 - Develop BID business plan with stakeholders	Mar-15	●	On Target	

**Critical Improvement Action 5: Deliver improvements to Aberdare town centre**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Deliver the Townscape Enhancement Programme and Townscape Heritage Initiative to facilitate the development and improvement of town centre properties for commercial and residential uses	Mar-15	●	On Target	

**Critical Improvement Action 6: Explore funding opportunities under the current programme (via the Welsh European Funding Office - WEFO) for the regeneration of Mountain Ash and Treorchy Town Centres**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - If invited by WEFO, submit business cases. Further actions to be incorporated into the action plan following notification from WEFO of the way forward	Mar-15			No invitation received from WEFO to submit business cases.

**Outcome 5: Encourage and facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with business, developers, partners and funders, to help deliver initiatives which contribute to economic growth**

Measure									Comment
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 3 Target	Qtr 3 Performance	RAG	
Me01 - No. of jobs created through grant support programmes direct to businesses (funded by the Council and / or Welsh Government - excluding jobs created through the Pontypridd and Aberdare regeneration projects) (YTD)	86				40	N/A	97	●	Performance is set against an annual target which has already been exceeded this quarter
Me02 - No. of businesses supported through direct grant programmes (funded by the Council and/or Welsh Government) - excluding businesses supported through the Pontypridd and Aberdare regeneration projects) (YTD)	108				40	N/A	70.0	●	
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	43				30	N/A	N/A		Annual data reported in Q4
Me04 - % creditor payments to local businesses using postcodes CF,SA,NP	70.72				70.00	70.00	68.2	●	
Me05 - No. of suppliers attending local development workshops	369				350	N/A	403		
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	77.31	●	

Population & Contextual Measures	Actual Data	
	2013/14	2014/15
PMe01 - Stock of VAT registered enterprises in the Borough	5,030	5,210
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	10% (505)	15% (785)
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises	11% (555)	9% (480)
PMe04 - Amount of floor space permitted and/or developed in major commercial developments in Rhondda Cynon Taf	53,854	Annual data reported Q4

**Critical Improvement Action 1: Help business to develop on Treforest Industrial Estate to support the development of Rhondda Cynon Taf as a location for investment and business growth by introducing an innovative planning system**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Consider options for Local Development Order (LDO) <sup>1</sup> and decide with partners whether to proceed	Dec-14	●	Complete	

**Critical Improvement Action 2: Implement the Community Infrastructure Levy to support the development of Rhondda Cynon Taf as a location for investment and business growth**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Adopt Community Infrastructure Levy <sup>2</sup> by December 2014.	Dec-14	●	Complete	

Footnotes:

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

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

**Critical Improvement Action 3: Provide business support to develop Rhondda Cynon Taf as a location for investment and business growth**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Deliver a more flexible, targeted grant support package via the Council's Capital Programme to support new and existing SME's	Mar-15	●	On Target	
M02 - Develop and maintain ongoing relationships with supported businesses, through the newly developed Customer Relationship Management (CRM) system, to help aid sustainability and improve survival rates	Mar-15	●	On Target	

**Critical Improvement Action 4: Facilitating redevelopment of Lady Windsor Colliery site for house building to support the development of Rhondda Cynon Taf as a location for investment and business growth**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Agree and develop business case for Welsh Government approval	Sep-14	●	Complete	

**Critical Improvement Action 5: Working regionally to identify key groups of growth businesses (clusters), locally support and develop these clusters of businesses to develop Rhondda Cynon Taf as a location for investment and business growth**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Identify key business clusters* which will support growth in Rhondda Cynon Taf and across South East Wales (*cluster is a grouping of businesses with similar or related activities) <sup>3</sup>	Sep-14	●	Complete	
M02 - Report business cluster work to Cabinet	Oct-14	●	Complete	
M03 - Implement a range of measures to support cluster development	Dec-14	●	Not on Target	Business survey re-distributed to increase representative sample of businesses. Revised delivery date Apr-15

## Footnote:

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

**Critical Improvement Action 6: Provide support to development proposals to maximise opportunities for employment, local contracts and housing**  
 Corporate Services Scrutiny Committee Agenda 9th April 2015

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Prepare new Supplementary Planning Guidance to secure local employment and training opportunities from local developments and report to Cabinet	Dec-14	●	Complete	

**Critical Improvement Action 7: Enhance procurement processes to support economic growth and the delivery of community benefits**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Roll out the use of Sustainability Risk Assessments within sourcing strategies across all Council directorates	Mar-15	●	On Target	
M02 - Promote the use of the Community Benefits approach to other Stakeholders (suppliers, contractors, partner organisations) to maximise community benefits opportunities in RCT	Ongoing	●	On Target	
M03 - Develop mechanisms to collate and report all of the wider benefits resulting from Community benefits schemes	Mar-15	●	On Target	
M04 - Review the way lower value contracts are advertised to encourage SMEs to do business with the Council	Mar-15	●	On Target	

**Critical Improvement Action 8: Work with partners to develop business support programmes for funding through the new EU programme**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop a collaborative project which delivers grant support to small and medium sized enterprises across South East Wales, and report to Cabinet for approval	Dec-14	●	Target Missed	Discussions ongoing with WEFO. Awaiting outcome of Welsh Government commissioned Regeneris report before determining next steps
M02 - Develop a collaborative project which delivers support to social enterprises across South East Wales, and report to Cabinet for approval	Dec-14	●	Target Missed	Projects are being considered and developed across the Council, but the European Commission approved the overall programme in November 2014. More detailed project development can now proceed. Revised delivery date Jul-15

**Outcome 6: European funding can support the Council's priority for economic growth, through significant potential funding streams**

Measure									
Title	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	
The measurement for this area of the plan is addressed via the critical improvement actions detailed below rather than specific measures / performance indicators									

**Critical Improvement Action 1: Support corporate working group to oversee European Funding work in RCT**

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop draft project proposals	Dec-14	●	Target Missed	Projects are being considered and developed across the Council, but the European Commission approved the overall programme in November 2014. More detailed project development can now proceed. Revised delivery date Jul-15
M02 - Provide guidance on emerging and approved programmes	Mar-15	●	On Target	
M03 - Develop specific project proposals for discussion with WEFO	Mar-15	●	Not On Target	Due to the delays in the new European Programme (see M01), it is necessary to revise this target to August 2015
M04 - Work corporately to develop sound project management arrangements for delivery of European Projects	Dec-14	●	Complete	

**Critical Improvement Action 2: Work collaboratively with SE Wales region Local Authorities to develop a regional approach to European funding, reporting into SEWDER\***

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop RCT elements of draft package of collaborative project proposals	Dec-14	●	Target Missed	Projects are being considered and developed across the Council, but the European Commission approved the overall programme in November 2014. More detailed project development can now proceed. Revised delivery date Jul-15
M02 - Co-ordinate sub regional approach to accessing opportunities from new programmes	Mar-15	●	On Target	
M03 - Develop a number of project proposals for discussion with WEFO	Mar-15	●	Not On Target	Due to the delays in the new European Programme (see M01), it is necessary to revise this target to August 2015

\*SEWDER, or the South East Wales Directors of Environment and Regeneration, is a group comprising of the lead officers from 10 local authorities in Wales, and reports to the South East Wales Chief Executives and Managing Directors Group and the Welsh Local Government Association South East Wales Regional Partnership Board. SEWDER have developed a Regional Strategic Framework endorsed by the Leaders of all ten unitary authorities which identifies the key strategic priorities to ensure growth and prosperity for the region



Feedback as at the 31<sup>st</sup> December 2014

Examples of how **'Improving our communities'** Priority Plan is making a difference:

Outcome 1: Increase opportunities for working age adults to enter employment, education and training

M has volunteered for Lower Cynon Valley Cluster for approximately 4 years. When he joined 'Positive Steps' (A Peer Support Group for people with mild to moderate depression), he was suffering from depression and his confidence and self esteem was at an all time low. He has since joined the committee and volunteers on a regular basis raising funds for the group. He also runs the Food Co-op. His confidence has grown to the point where he now helps others with their confidence and encourages them to come to the group and take part in Communities First activities.

*'I like volunteering because I believe you get out of life what you put in. Since volunteering my confidence, self esteem and personality has improved. I am a more outgoing person and am able to deal with problems better than ever before and like helping others to cope.'*

M Volunteer for Positive Steps Peer Support Group & Darran Las Food Co-op.

Critical Improvement Action 2: Improve the opportunities for more young people to secure better future job outcomes and reach their potential

*'Since starting my apprenticeship it has opened a whole array of opportunities and first-time experiences for myself. I chose an apprentice as a way to learn new skills along with improving on the very little skills I possessed and also earning a wage the same time. Since then I have been given the most up-to-date technical training both in house and external; I have gained a Foundation Degree from the University of Glamorgan, I have worked along numerous experienced colleagues and members of staff throughout the authority and most important it has aided me in gaining a full time job within Rhondda Cynon Taf Council.'*

Apprentice currently engaged in the scheme Sept-14

Outcome 4: Sustainable town centres which contribute to the economy of the Borough

Critical Improvement Action 1: Restore Pontypridd Lido to create a regional visitor attraction to contribute to the economic growth of the Pontypridd settlement area

The restoration of Pontypridd Lido has provided valuable work experience and employment opportunities for people in the local community. This has been an important part of the project design.

R, a 16 year old from Pontypridd, joined contractors Kier Construction Ltd as a construction team leader apprentice after finding out about the opportunity through the construction department of Pontypridd High School, where he was a student.

Working on the Lido project has given R the opportunity to learn a wide range of skills and gain practical experience. He commented "*I...knew this was the area I wanted to pursue as my career. I enjoy learning both old and new techniques that people use to build and how computers and electronic devices can help us.*

*I am learning about surveying from the site engineer and have spent time with the site manager, using the opportunity to learn the different roles and responsibilities of everyone on the project. The thing I enjoy most is being able to go to site each day knowing that the site management team have something constructive and interesting for me to do. They give me the responsibility and their trust to get a task completed on time and correctly. That makes me feel as if I'm making a difference."*

Outcome 5: Encourage and Facilitate investment in Rhondda Cynon Taf to strengthen the economy and create jobs, by working with businesses, developers, partners and funders, to help deliver initiatives which contribute to economic growth

Critical Improvement Action 3: Provide business support to develop Rhondda Cynon Taf as a location for investment and business growth

Industrial Building Solutions (Wales) Ltd is a start up company based in Llantrisant offering multi-disciplined commercial roofing and cladding services. The Company was set up by 3 Directors all of whom have vast experience in the Industry. Following a long period of recession there was only one major multi-disciplined roofing contractor in Wales and the Directors saw this as a good opportunity to exploit the market.

The company was paid a grant of £1816.80 in December 2014 through the Local Investment Fund. The grant was used for the purchase of various roofing tools and as a result 6.7 jobs were created.