RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL

MUNICIPAL YEAR 2014 - 2015

CORPORATE SERVICES SCRUTINY COMMITTEE **3 DECEMBER 2014** **REPORT OF THE DIRECTOR OF LEGAL & DEMOCRATIC SERVICES**	**Agenda Item No. 4**
	EXCEPTION REPORT – COUNCIL PERFORMANCE REPORT – 30TH SEPTEMBER 2014 (QUARTER 2)

1.   PURPOSE OF THE REPORT

The purpose of this report is to inform Members of the Exceptions agreed by the meeting of 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 20th November 2014.

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 29th 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   This process ensures that 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 and Chief Executive's Division for the period to 30th September 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 20th November 2014, 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   Attached as Appendix A is the detailed action plan for those Wales Programme for Improvement priority which lies within the remit of this Service Scrutiny Committee ie Improving Our Communities – Social & Physical Regeneration.

4.4   In addition, attached as Appendix B is the progress against the Outcome Agreement area within the remit of this Committee, namely, Growth and Sustainable Jobs – Improving skills for employment.

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

3rd DECEMBER 2014

REPORT OF THE DIRECTOR OF LEGAL AND DEMOCRATIC SERVICES

Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 2)

Background Papers

Report of the Group Director, Corporate Services "Council Performance Report - 30th September 2014 (Quarter 2)" – presented to Cabinet Performance and Resources Committee 20th November 2014.

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

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**Corporate Services Scrutiny Committee
3rd December 2014**

Council Performance Report 30th September 2014 (Quarter 2)

In respect of Corporate Services and the Chief Executive's Division:

1. Financial Performance

a) Revenue Budgets:

	Budget as at 30th September 2014/15 £M	Projected Actual Expenditure as at 30th September 2014/15 £M	Variance Over / (Under) £M
Corporate Services	22.695	22.533	(0.162)
Chief Executive's	9.180	9.119	(0.061)
Total	**31.875**	**31.652**	**(0.223)**

Key Revenue Issues:

- Financial Services - (£0.114M underspend)

b) Capital Budgets:

	Budget As At 30th September 2014/15 £M	2nd Quarter Actual £M	% of Total Budget Spent in 2nd Quarter
Corporate Services	2.676	0.331	12%
Chief Executive's	8.547	1.576	18%
Total	**11.223**	**1.907**	**17%**

Key Capital Issues:

- Ferndale Town Centre – delivery of project below budget level

c) Treasury Management

	Budget as at 30th September 2014/15 £M	Projected Actual Expenditure as at 30th September 2014/15 £M	Variance Over / (Under) £M
Capital Financing	23.766	23.766	0.000

Key Treasury Management Issues:

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

2. Wales Programme for Improvement

Action Plan for Review:

Improving Our Communities – Social and Physical Regeneration

Full Action Plan attached at Appendix A.

3. Operational Performance

The pie chart below relates only to the performance indicators that are set out in the 'Improving our communities' priority plan and the Corporate Services & Chief Executive Division data table (appendix 4e of the main Performance Report).
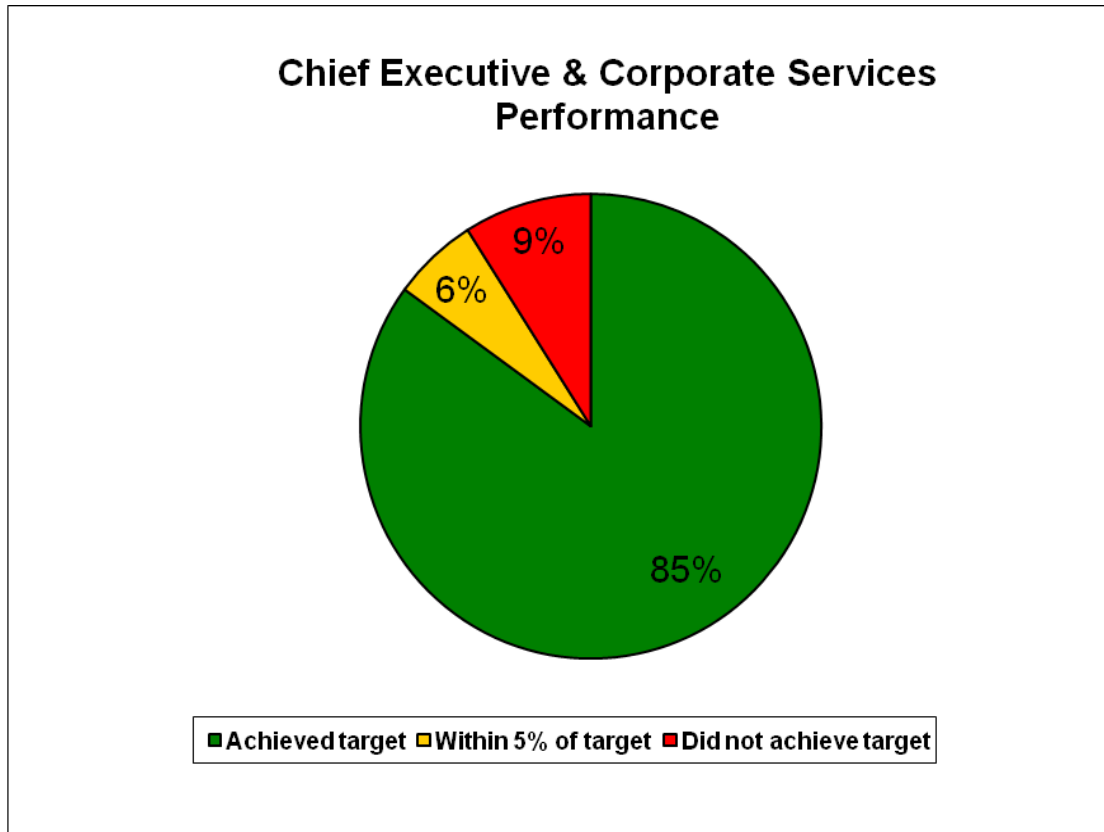
Total number of indicators with data and targets available - as at 30th September 2014/15	52	
Achieved Quarter 2 Target	44	85%
Within 5% of Quarter 2 Target	3	6%
Did Not Achieve Quarter 2 Target	5	9%

Key Performance Issues:

Positive Performance	Exceptions
% of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory) – Quarter 2 performance was 93.9% compared to a Quarter 2 target of 88%. Current performance remains in the top quartile when compared to 2013/14 all Wales data	**% of Days/Shifts lost to sickness absence (Headcount) (Local)** – Quarter 2 performance was 4.61% compared to a target of <4.34%. The Maximising Attendance project continues to work towards reducing sickness absence, including the introduction of optional flu vaccinations for all Council staff from October, continuation of case reviews and the use of steroid injections for staff with certain musculoskeletal conditions to reduce the number of occupational health appointments and maintain people in work
Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local) – Quarter 2 performance was 5.50% compared to a Quarter 2 target of 15.0%. Current performance is better than the 2013/14 all Wales average but is worse than 2013/14 year end performance	**% self service / advisor booked appointment bookings at One4All Centre (Local)** - Quarter 2 performance was 12% compared to a target of 15%. Measures are in place to increase appointments, for example, by taking bookings via the contact centre. It is envisaged the year-end target will be achieved
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] (Local) - Quarter 2 performance was 67 jobs compared to a year-end target of 40 jobs	**% Customer satisfaction - Online access (Local)** - Quarter 2 performance was 72% compared to a target of 79%. Benchmarking results for other local authorities in Wales indicates that satisfaction via the Website has declined across the board, potentially indicating a general dissatisfaction with messages being communicated via the Website
Average wait time (Minutes) - One4All Centres (Local) - Quarter 2 performance was 7.45 minutes compared to a Quarter 2 target of <8 minutes	**% Enquiries resolved at first point of contact based on customer view - website / e-access (Local)** – Quarter 2 performance was 69% compared to a target of 74%. Feedback from customers indicates that a variety of service content could be improved, some examples are justified others are not, we continue to work with Service departments to improve content where we can
% Customer satisfaction - One4All Centre Average (Local) - Quarter 2 performance was 100% compared to a Quarter 2 target of 97%	**% of major planning applications determined during the year within 8 weeks (Local)** – Quarter 2 performance was 7.1% compared to a Quarter 2 target of 15%. 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

4. Outcome Agreement

Given the priority assigned to each of the Outcome Agreement areas, from both a service and financial perspective, reporting of progress against each agreement is now included within the quarterly performance reports. For the Corporate Services Scrutiny Committee, the relevant Outcome Agreement area is:

*   **Growth and Sustainable Jobs – Improving Welsh skills for employment** (Appendix B).

5. Health Check Measures

Prosperity	• **32,049** physical visits to Museums (compared to 47,434 in Q2 2013/14)[1]
Bringing It All Together	• **714** planning applications decided (14 Major, 197 Minor, 265 Householder and 238 other). 578 Planning applications decided during the same period in 2013/14 • **656** applications in total have been approved in the financial year (91.9%), compared to 516 (89.29%) in Quarter 2 2013/14 • **85.67%** invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 84.49% in Quarter 2 2013/14 • **51.07%** of all Council Tax payments are made by direct debit, an increase from 54,025 to 56,198 payments (compared to 49.28% of payments made by direct debit in the same period in 2013/14) • **£729,507** Housing Benefit overpayments recovered compared to £679,921 in Quarter 2 2013/14. **16.98** days taken on average to process new benefits claims, compared to **18.28** days in Quarter 2 2013/14 • **273** Benefit Fraud Investigations completed compared to 356 in the same period last year • **66** Prosecutions and Sanctions made for Benefit Fraud - 71 in the same period last year • **232** Land Searches carried out within 10 working days (99.57%) – compared to 381 carried out over the same period in 2013/14 (100%). 216 returned within 5 working days (92.7%) between April and September 2014

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[1] 2014/15 data includes visits to Rhondda Heritage Park and Pontypridd Museum only. 2013/14 data also includes visits to Cynon Valley Museum & Gallery.

6. Supplementary Performance Information

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	Total (Headcount 936)	**3.76**	**1.18**	**2.58**	**3.74**
	Chief Executive (Headcount 57)	4.38	1.80	2.58	6.37
	Regeneration and Planning (Headcount 95)	3.29	1.03	2.26	7.37
	Human Resources (Headcount 115)	2.24	0.74	1.50	5.22
	Corporate Estates (Headcount 88)	2.19	1.53	0.66	2.27
	Finance (Headcount 309)	4.15	1.01	3.14	2.59
	Customer Care & IT (Headcount 193)	5.57	1.64	3.93	2.59
	Legal (Headcount 52)	2.55	0.72	1.83	1.92
	Procurement (Headcount 27)	0.60	0.60	0.00	7.41
	Council Wide (for comparative purposes)	**4.74**	**1.05**	**3.69**	**10.21**
	Occupational Health Activities (from the 1st April to 30th September 2014):				
	No. of appointments	Of the **284** appointments attended, **72** (25.4%) were with nursing staff, **140** (49.3%) were with physiotherapists, **47** (16.5%) with counsellors, **25** (8.8%) with medical officers			

Overall Sickness Absence Trend
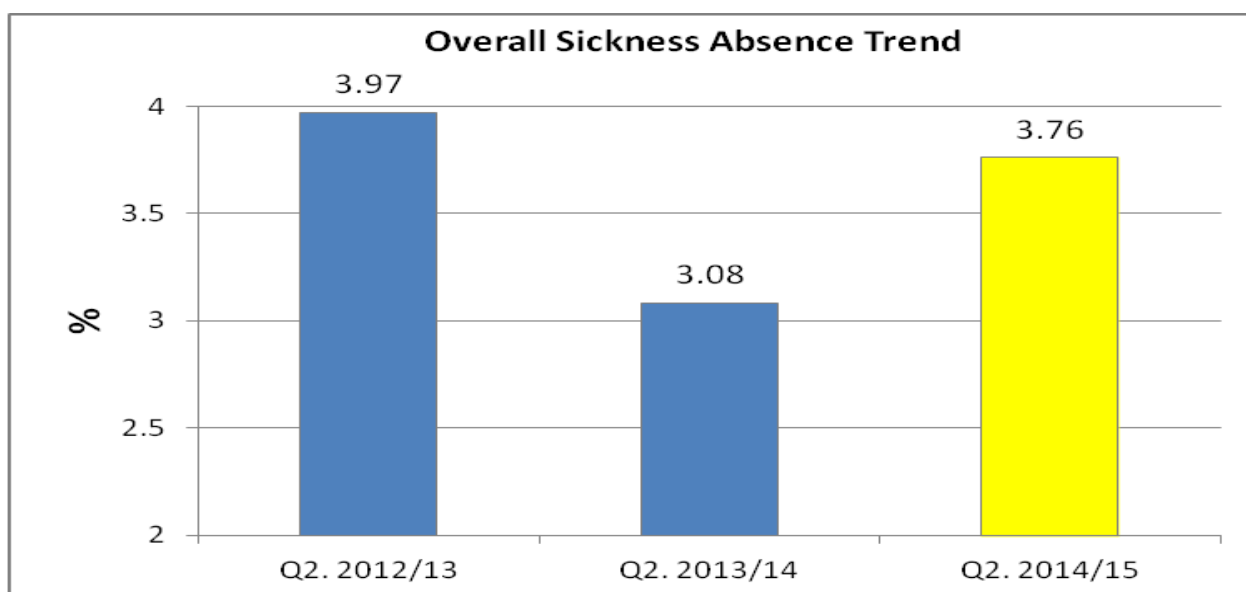
Note

Briefing paper summarises information presented to the Cabinet Performance & Resources Committee on the 20th November 2014.

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Wales Programme for Improvement
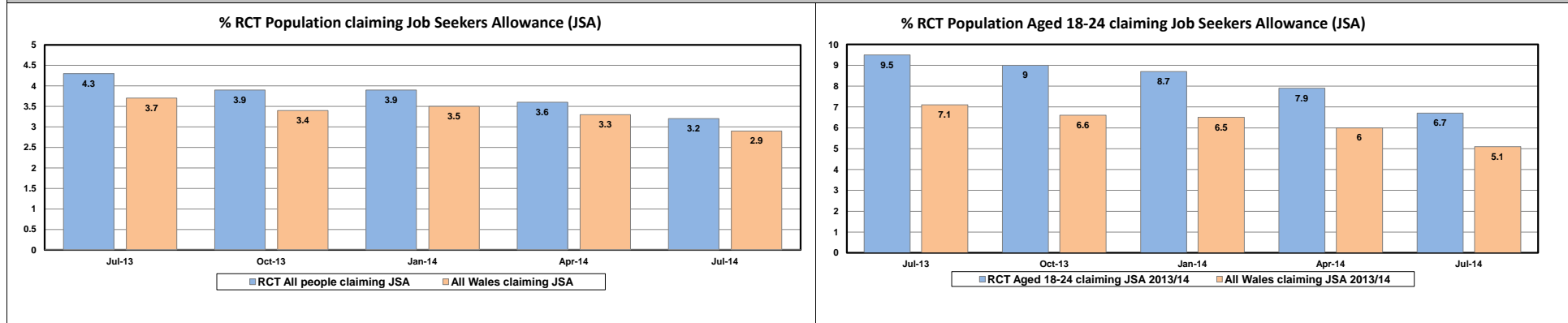**Improving our Communities**

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:

% RCT Population claiming Job Seekers Allowance (JSA)

RCT All people claiming JSA / All Wales claiming JSA

	Jul-13	Oct-13	Jan-14	Apr-14	Jul-14
RCT	4.3	3.9	3.9	3.6	3.2
All Wales	3.7	3.4	3.5	3.3	2.9

% RCT Population Aged 18-24 claiming Job Seekers Allowance (JSA)

RCT Aged 18-24 claiming JSA 2013/14 / All Wales claiming JSA 2013/14

	Jul-13	Oct-13	Jan-14	Apr-14	Jul-14
RCT	9.5	9	8.7	7.9	6.7
All Wales	7.1	6.6	6.5	6	5.1

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) - September 2014

Key Priority: Improving our Communities
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

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

Measures									
	2013/14	2013/14 All Wales Comparative Data			2014/15				
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 Performance	RAG	Comment
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.
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	N/A		To be reported in Qtr 3
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	8		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
PMe01a - % of working age people claiming Job Seekers Allowance (JSA)	3.4 [3]	3.0 [1]
PMe02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)	7.3 [3]	6.6 [1]
PMe03 - Employment rate of those aged 16 to 64 years old	71.7 [4]	75.6 [2]

Footnote:
[1] Data as at Sept -14 (Nomis)
[2] Individuals who are economically active (Nomis) (Jul-13 to Jun-14)
[3] Data as at May-14 (Nomis)
[4] Individuals who are economically active (Jan-13 to Dec-13) (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	🟢	On Target	
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	🔴	Not on Target	Report to be presented to Corporate Services Scrutiny Committee in December 2014

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	🟢	On Target	
M02 - Evaluate existing service provision against each other and against other models in place across Wales	Oct-14	🟢	On Target	
M03 - Develop new model and consult with service users	Dec-14	🟢	On Target	
M04 - Implement reconfigured service provision, subject to appropriate approval	Mar-15	🟢	On Target	
M05 - Evaluate performance of the new service provision through contract management framework	Mar-16	🟢	On Target	

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	🟢	On Target	
M03 - Agree individual learning plan for each trainee, to include training and workplace opportunities, as a part of a structured programme of support	Dec-14	🟢	On Target	

Key Priority: Improving our Communities
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

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 2 Target	Qtr 2 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	🟢	On Target	
M02 - Prepare report with recommendations for consideration by Cabinet	Dec-14	🟢	On Target	

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	🟢	On Target	
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	🟢	On Target	
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	🟢	On Target	
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	

Key Priority: Improving our Communities
Lead Officer: Neil Elliott (Service Director - Direct Services, Business and Housing)

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

Measure									
	2013/14	2013/14 All Wales Comparative Data			2014/15				Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 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	93.9	●	Current performance remains in top quartile when compared to 2013/14 all Wales data
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00	1	1	22.91	15.00	15.00	5.50	●	Current performance is better than the 2013/14 Welsh average but is worse than 2013/14 year end performance
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75	4	16	35.57	50.00	50.00	28.06	●	Current performance is better than the 2013/14 Welsh average and is better than 2013/14 year end performance
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48	2	7	159.19	95.00	95.00	70.97	●	Current performance would place us in the top quartile when compared to 2013/14 all Wales data and is better than the 2013/14 year end performance

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	●	On Target	
M02 - Explore new and innovative models to increase access to the private rented sector: M02 (i) - Identify service models for development	Oct-14	●	On Target	
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	●	On Target	
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	
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	
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

Measure								
	2013/14	2013/14 All Wales Comparative Data			2014/15			Comment
Title	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 2 Target	Qtr 2 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%; Tonypandy 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.

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Report final draft shop front Supplementary Planning Guidance to Cabinet	Sep-14	🔴	Target Missed	Report to Cabinet will be in October. Revised delivery date October 2014.
M02 - Adopt shop front Supplementary Planning Guidance subject to Cabinet approval	Oct-14	🟢	On Target	
M03 - Report draft flats Supplementary Planning Guidance to Cabinet	Sep-14	🔴	Target missed	Guidance on flats development raises a number of complex issues. It is important that the guidance is as comprehensive as possible which has resulted in a delay in completion. Revised delivery date March 2015
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14	🔴	Not on Target	As above. Revised delivery date March 2015
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15	🔴	Not on Target	Revised deadline - quarter 1 of 2015/16
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15	🔴	Not on Target	Revised deadline - quarter 1 of 2015/16

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								
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**	
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	67.0	🟢	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	45.0	🟢	
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	66.8	🟡	
Me05 - No. of suppliers attending local development workshops	369				350	N/A	279.0		Performance against target is best evaluated at year end
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	85.98	🟢	

Population & Contextual Measures	Actual Data	
	2013/14	**2014/15**
PMe01 - Stock of VAT registered enterprises in the Borough	5,030	Annual data reported Q3
PMe02 - The rate of VAT registered enterprise births (start ups) of small and medium sized enterprises	10% (505)	Annual data reported Q3
PMe03 - The rate of VAT registered enterprise deaths (closures) of small and medium sized enterprises	11% (555)	Annual data reported Q3
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)[1] and decide with partners whether to proceed	Dec-14	🟢	On Target	

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[2] by December 2014.	Dec-14	🟢	On Target	

Footnotes:

[1] Local development orders simplify the planning process and help to stimulate economic development

[2] 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 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 SE Wales (*cluster is a grouping of businesses with similar or related activities)[3]	Sep-14	🟢	Complete	
M02 - Report business cluster work to Cabinet	Oct-14	🟢	On Target	
M03 - Implement a range of measures to support cluster development	Dec-14	🟢	On Target	

Footnote:

[3] 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

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	🟢	On Target	

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 SE Wales, and report to Cabinet for approval	Dec-14	🟢	On Target	
M02 - Develop a collaborative project which delivers support to social enterprises across SE Wales, and report to Cabinet for approval	Dec-14	🟢	On Target	If invited to bid

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	🟢	On Target	
M02 - Provide guidance on emerging and approved programmes	Mar-15	🟢	On Target	
M03 - Develop specific project proposals for discussion with WEFO	Mar-15	🟢	On Target	
M04 - Work corporately to develop sound project management arrangements for delivery of European Projects	Dec-14	🟢	On Target	

Critical Improvement Action 2: Provide grant funded road safety initiatives with partners to raise awareness and aid in the prevention of accidents

Title	Delivery Date	RAG	Overall Status	Comment
M01 - Develop RCT elements of draft package of collaborative project proposals	Dec-14	🟢	On Target	
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	🟢	On Target	

Theme Lead Officer:	Deb Hughes
Strategic Theme 1 :	Growth and sustainable jobs
Broad Outcome :	Improving Welsh skills for employment

Why we are focussing on this outcome?	What will success look like?
– To tackle worklessness – To mitigate against the impacts of Central Government's welfare reform proposals – To increase opportunities for working age adults to enter employment, education and training	– Fewer young people become NEET – More people are better prepared to secure employment through training opportunities and work experience – Long term employment outcomes for Looked After Children leaving care are improved.

Summary of progress to date:

31 of the 33 Apprentices who started work with the Council in September 2012 completed their apprenticeship framework criteria. One individual did not complete their apprenticeship and the final apprenticeship has been extended due to the personal circumstances of the individual. 17 more young people were recruited onto the next cohort of the scheme and started their 2 year apprenticeships with the Council in September. A diverse range of apprenticeships across the Council includes Apprentice Salesperson: Surveyor, Apprentice Admin & Data Analyst, Apprentice Project Worker: Miskin Project, Apprentice Early Years, Apprentice Education Employment & Training, Apprentice Flood Risk Management Technician, Apprentice Information Management Assistant, Apprentice Building Control Officer, Apprentice Highways Operative, Apprentice Landscape Gardener, Apprentice Procurement Assistant, Apprentice Technology Engineer, Apprentice Mechanic.

The Council's Care2work scheme provides young people living in and leaving care with encouragement and Training opportunities to ensure they are work ready and able to provide for themselves. So far in 2014/15, 16 young people have completed a 6 week induction onto the Care2work scheme, which involves undertaking a joint meeting between the young person, their Aftercare Worker and the Care2Work Co-ordinator to discuss their interests and the type of training or work experience which may be right for them; the completion of the "Adult Directions" assessment tool which helps individuals identify possible careers based on their interests and skills; and an update meeting with Careers Wales. All the young people who remained in the scheme beyond induction gained positive outcomes as a result, for example, gaining accreditation in areas such as customer services, team building and first aid. Two individuals who had undertaken a 6 week engagement course with RCT construction skills went on to secure further training opportunities in this field - one obtaining an apprenticeship with RCT Homes and the other progressing onto the Step in the Right Direction traineeship. The 2 year Step in the Right Direction traineeship provides opportunities for young people to develop within the Council with a view to achieving employment at the end of the programme. Of 4 young people due to complete the scheme in 2014/15, one has already finished the programme and secured employment as a Learning Support Assistant. A further 2 young people are still completing the scheme and progress will be reported later in the year; the fourth starter did not complete the scheme. 3 further young people have been recruited onto 'Step in the Right Direction' this year to date, with an additional intake planned for later in the year. Commencement of Job Growth Wales placements and the next cohort of the graduate scheme are currently taking place and will be reported in Q3.

1

How much have we done?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
Number of young people recruited onto the Council's Apprenticeship scheme				
1ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	N/A (no data reported for this year)	N/A	N/A
1aii - Cohort 2 (Aug 2013 – Aug 2015) [1]**TI**	11	N/A	N/A	N/A
1aiii - Cohort 3 (Sept 2014 - Sept 2016)	N/A	13	17	🟩
Graduate scheme				
1b - No. of graduates recruited onto the graduate scheme	N/A	4	N/A	N/A
"Step in the right direction"				
1c - No. of young people recruited onto the Council's traineeship scheme – Step in the Right Direction (per year)[2] **TI**	6	6	3	🟩
"Care2work" scheme"				
1d - No. of young people commencing the Care2work scheme (per year)[3] **TI**	17 (Dec 13 - March 14)	36	18	🟩
Jobs Growth Wales				
1e - No. of Jobs Growth Wales placements made available **TI**	14	8	N/A (Reported at year end)	N/A

[1] Those indicators that we have aligned to the Tracking Indicators within the Wales Programme for Government in this reporting year

[2] 'Step in the Right Direction' a traineeship programme for children leaving care is aimed at providing a solid foundation for their future development. The programme is delivered over 2 years, using a four phased approach and is approved by the Council on an annual basis. The programmes offer 6 places per year, 3 in May and 3 in October.

[3] The 'Care2work' scheme seeks to provide young people, up to the age of 21 leaving care, with encouragement and training opportunities to ensure they are work ready and able to provide for themselves. Co-ordinators work with the young people to reinforce their ability to access the programme which may involve listening, advising, boosting confidence, offering reassurance or emphasising the positive aspects of a job or career.

2

How well did we do it?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
% of apprentices completing the Council's Apprenticeship scheme				
2ai - Cohort 1 (Sept 2012 – Sept 2014)	N/A	85%	94%	N/A
2aii - Cohort 2 (Aug 2013 – Aug 2015)	N/A	N/A (no data this year)		N/A
Graduate scheme				
2b - % of graduates completing the Council's graduate scheme (or [4]planned leavers) - Cohort 1 (commencing 2012/13)	N/A	100%	100%	N/A
"Step in the right direction"				
2c - % of trainees completing the scheme (or planned leavers[4])	100%	66%	25%	🟩
"Care2work" scheme				
2d - % of young people completing induction onto the Care2work programme within 6 weeks[5]	23.5%	50%	88.9%	🟩
Jobs Growth Wales				
2e - % of individuals completing Jobs Growth Wales placement (or planned leavers[4])	100%	75%	N/A	N/A

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[4] Planned leavers are included as positive outcomes for these measures. Examples of these include securing employment either internally or externally or progressing onto further education or training.

[5] The minimum time that individuals spend on the "Care2work" scheme is generally the 6 weeks of induction. There is no set time limit on the scheme outside of the induction period. Each case is reviewed and monitored on an individual basis

3

Measure Description	Data 2013/2014	Target 2014/2015	Q2 Data 2014/2015	Q2 Performance
Apprenticeship scheme				
3ai - % of Apprentices achieving the apprenticeship framework [6] criteria - Cohort 1 (Sept 2012 – Sept 2014)	N/A	100%	94%	🟥
3aii -% of Apprentices achieving the apprenticeship framework criteria - Cohort 2 (Start date Aug 2013 – end date Aug 2015)	N/A	N/A (no data this year)		N/A
Graduate scheme				
3b - % of graduates securing employment within a year of completing the scheme	N/A	100%	100%	N/A
"Step in the right direction"				
3ci - % of young people completing the traineeship scheme achieving 3 or more additional qualifications **TI**	100%	100%	N/A (reported year end)	N/A
3cii - % of young people completing the traineeship scheme securing employment or entering further education or training	66.7%	75%	N/A (reported year end)	N/A
"Care2work" scheme				
3di - % achieving at least 3 positive soft outcomes (i.e. increase in confidence, interpersonal skills, motivation)	100%	90%	100%	🟩
3dii - % achieving one or more hard outcomes (i.e. qualification, work placement, employment, further education or training)	58.8%	50%	100%	🟩

[6] The apprenticeship framework is a definition of requirements for an apprenticeship programme. It is used by training providers, colleges, and employers to ensure that all apprenticeship programmes are delivered consistently and to agreed standards. Each framework includes details of the qualifications needed to be completed, the key skills targets, and any other requirements of the apprenticeship. Each framework also includes information on job roles, entry routes, length of the apprenticeships and career paths available upon completion

Is anyone better off?				
Measure Description	**Data 2013/2014**	**Target 2014/2015**	**Q2 Data 2014/2015**	**Q2 Performance**
Job Growth Wales				
3ei - % of people completing a Job Growth Wales placement (or planned leavers[4]) securing employment or progressing to further education or training)	100%	50%	N/A (Reported year end)	N/A
3eii - % of people completing a Job Growth Wales placement (or planned leavers[4]) achieving other positive outcomes	100%	100%	N/A (Reported year end)	N/A