

**RHONDDA CYNON TAF COUNTY BOROUGH COUNCIL**

**MUNICIPAL YEAR 2014-2015**

**CORPORATE SERVICES  
SCRUTINY COMMITTEE**

**7<sup>TH</sup> OCTOBER 2014**

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

<b>Agenda Item No. 4</b>
<b>EXCEPTION REPORT – COUNCIL PERFORMANCE REPORT – 30 JUNE 2014 (QUARTER 1)</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 23<sup>rd</sup> September 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 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 30<sup>th</sup> June 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 23<sup>rd</sup> September 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 In addition, attached as Appendix A is the detailed action plan for the Wales Programme for Improvement priority which lies within the remit of this Service Scrutiny Committee ie 'Improving our communities'. It should be noted that that this action plan covers both social and physical regeneration.

#### **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**

**7<sup>th</sup> OCTOBER 2014**

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

**Item: EXCEPTION REPORT – COUNCIL PERFORMANCE (QUARTER 1)**

**Background Papers**

Report of the Group Director, Corporate Services “Council Performance Report - 30<sup>th</sup> June 2014 (Quarter 1)” – presented to Cabinet Performance and Resources Committee 23<sup>rd</sup> September 2014).

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



**Corporate Services Scrutiny Committee**  
**7<sup>th</sup> October 2014**

**Council Performance Report 30<sup>th</sup> June 2014 (Quarter 1)**

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

1. Financial Performance:

a) Revenue Budgets:

	<b>Budget as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Expenditure as at 30<sup>th</sup> June 2014/15  £M</b>	<b>Variance Over (Under)  £M</b>
Corporate Services	5.706	5.666	(0.040)
Chief Executive's	2.355	2.327	(0.028)
<b>Total</b>	<b>8.061</b>	<b>7.993</b>	<b>(0.068)</b>

Key Revenue Issues:

- No material period variances to report as at June 2014

## b) Capital Budgets:

	<b>Budget As At 30<sup>th</sup> June</b>	<b>1<sup>st</sup> Quarter Actual</b>	<b>% of Total Budget Spent in 1<sup>st</sup> Quarter</b>
	<b>£M</b>	<b>£M</b>	
Corporate Services	2.676	0.104	4%
Chief Executive's	9.122	0.689	8%
<b>Total</b>	<b>11.798</b>	<b>0.793</b>	<b>7%</b>

## Key Capital Issues:

- Capital programme up dated to reflect project extension from WEFO (Chief Executive's – LIF Business Finance Grant)

## c) Treasury Management

	<b>Budget as at 30<sup>th</sup> June 2014/15</b>	<b>Actual as at 30<sup>th</sup> June 2014/15</b>	<b>Variance Over (Under)</b>
	<b>£M</b>	<b>£M</b>	<b>£M</b>
Capital Financing	<b>5.946</b>	<b>5.946</b>	<b>0.000</b>

## Key Treasury Management Issues

- The Council operated in line with the approved Prudential Indicators

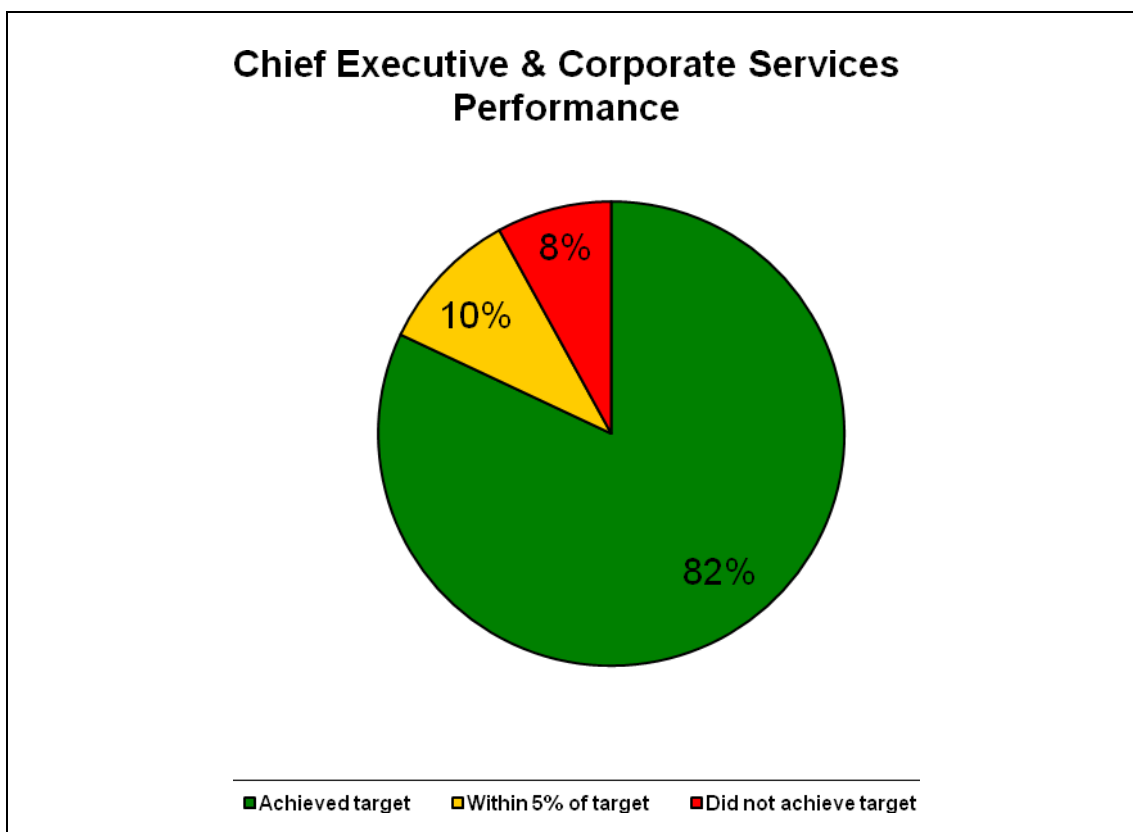
2. Wales Programme for Improvement:

Action Plan for Review:

**Improving Our Communities** - Social and Physical Regeneration

Full Action Plan attached at Appendix A.

3. Operational Performance:



<b>Total number of indicators with data available</b>	<b>50</b>	
Achieved Quarter 1 Target	41	82%
Within 5% of Quarter 1 Target	5	10%
Did Not Achieve Quarter 1 Target	4	8%

## Key Performance Issues:

Positive Performance	Exceptions
<p><b>% of all potentially homeless households for whom homelessness was prevented for at least 6 months</b> - Quarter 1 performance was 93.8% compared to a target of 88.0%</p>	<p><b>% of Days/Shifts lost to sickness absence (Headcount)</b> – Quarter 1 performance was 4.81% compared to a target of &lt;4.34%. The % of days lost to sickness absence is above the targeted level, with the majority of absence relating to musculoskeletal and mental health issues. The Maximising Attendance project is working toward addressing these issues through targeted interventions, case reviews for long term sickness and a review of the Council's sickness absence policy.</p>
<p><b>Average number of days all homeless families with children spent in Bed &amp; Breakfast accommodation</b> - Quarter 1 performance was 5.5 days compared to a target of 15 days</p>	<p><b>% of standard searches returned within 5 working days</b> - Quarter 1 performance of 89.53% compared to a target of 95.0%. The introduction of Individual Elector Registration has resulted in the need to prioritise resources in this area, which has caused some delays in processing searches and impacted in performance against the 5 day target. Performance is expected to improve as the year progresses</p>
<p><b>% of bids/tenders submitted by local businesses</b> - Quarter 1 performance was 88.98% compared to a target of 70.00%</p>	<p><b>% self service / advisor booked appointment bookings at One4All Centre</b> - Quarter 1 performance was 11% compared to a target of 15%. Monthly performance was 7% for both April and May, increasing to 11% for June, when the Contact Centre started to take bookings for appointments. It is expected that this will further improve as the year progresses</p>
<p><b>% of Council Tax due for the financial year which was received by the Authority.</b> Quarter 1 performance was 29.59% compared to a target of 29%</p>	<p><b>% of major planning applications determined during the year within 8 weeks</b> – Quarter 1 performance was 0% compared to a 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</p>

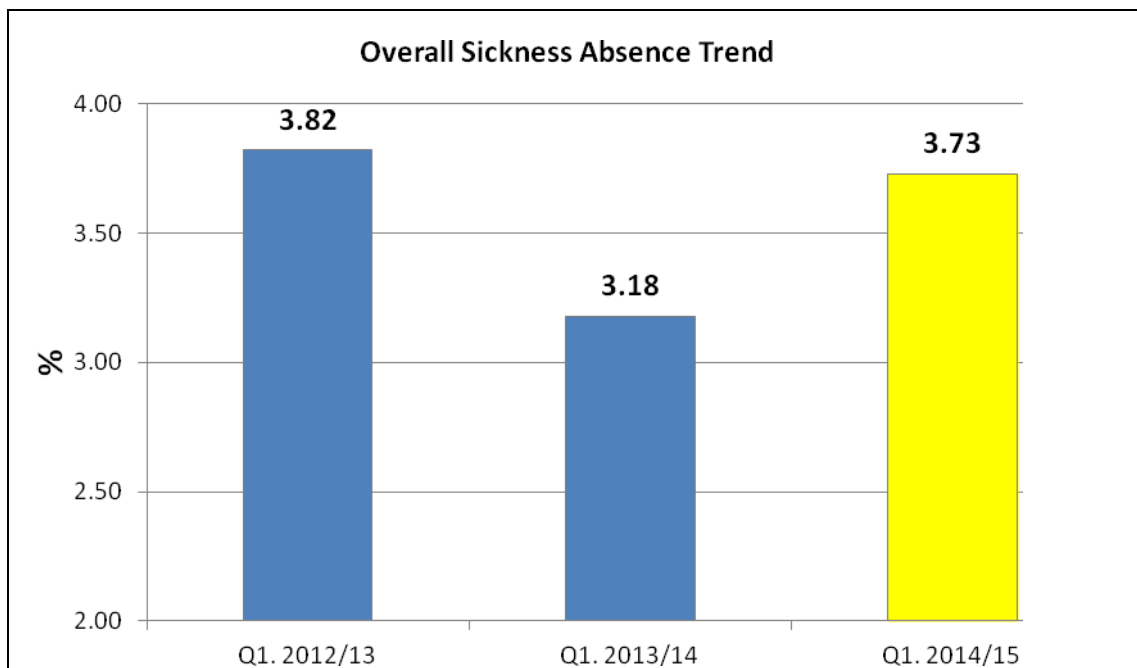


4. Health Check Measures:

<b>Prosperity</b>	<ul style="list-style-type: none"> <li>• <b>18,585</b> physical visits to Museums (compared to 24,062 in Q1 2013/14)</li> </ul>
<b>Bringing It All Together</b>	<ul style="list-style-type: none"> <li>• <b>336</b> planning applications decided (7 Major, 86 Minor, 128 Householder and 115 other). 275 Planning applications decided during the same period in 2013/14</li> <li>• <b>313</b> applications in total have been approved in the financial year (93.2%), compared to 244 (88.7%) in Q1 2013/14</li> <li>• <b>50.76%</b> of all Council Tax payments are made by direct debit, an increase from 53,852 to 55,774 payments (49.19% of payments made by direct debit in the same period in 2013/14)</li> <li>• <b>85.7%</b> invoice payments made within 10 working days (as per 'Prompt Payment Times' initiative) – compared to 85.9% in Q1 2013/14</li> <li>• <b>127</b> Benefit Fraud Investigations completed compared to 176 in the same period last year</li> <li>• <b>24</b> Prosecutions and Sanctions made for Benefit Fraud - 32 in the same period last year</li> <li>• <b>£400k</b> Housing Benefit overpayments recovered compared to £311k in Q1 2013/14</li> </ul>
	<ul style="list-style-type: none"> <li>• <b>15.53</b> days taken on average to process new benefits claims, compared to <b>17.47</b> days in Q1 2013/14</li> <li>• <b>191</b> Land Searches carried out within 10 working days (100%) – compared to 176 carried out over the same period in 2013/14 (100%). 171 returned within 5 working days (89.5%) between April and June 2014</li> </ul>

5. Supplementary Performance Information:

People Matter	Sickness Absence	% Total	% <28 days	% >28 days	% Staff Turnover
	<b>Total</b> (Headcount 944)	<b>3.73</b>	<b>1.19</b>	<b>2.54</b>	<b>0.95</b>
	<b>Chief Executive</b> (Headcount 61)	4.09	1.41	2.68	1.64
	<b>Regeneration and Planning</b> (Headcount 97)	3.37	1.38	1.99	4.12
	<b>Human Resources</b> (Headcount 115 )	2.10	0.43	1.67	0.87
	<b>Corporate Estates</b> (Headcount 89)	2.19	1.46	0.73	1.12
	<b>Finance</b> (Headcount 308)	4.26	1.07	3.19	0.32
	<b>Customer Care &amp; IT</b> (Headcount 194)	5.67	1.72	3.95	0.52
	<b>Legal</b> (Headcount 54)	1.57	0.90	0.67	0.00
	<b>Procurement</b> (Headcount 26)	0.55	0.55	0.00	0.00
<b>Council Wide</b> (for comparative purposes)	<b>4.82</b>	<b>1.21</b>	<b>3.61</b>	<b>3.51</b>	
<b>Occupational Health Activities (from the 1<sup>st</sup> April to 30th June 2014):</b>					
<b>No. of appointments</b>		Of the <b>134</b> appointments attended, <b>40</b> (29.9%) were with nursing staff, <b>57</b> (42.5%) were with physiotherapists, <b>27</b> (20.1%) with counsellors, <b>10</b> (7.5%) with medical officers			



Note

Briefing paper summarises information presented to Cabinet Performance & Resources Committee on the 23<sup>rd</sup> September 2014.

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**Wales Programme for Improvement  
Improving our Communities**

**What we aim to achieve:**

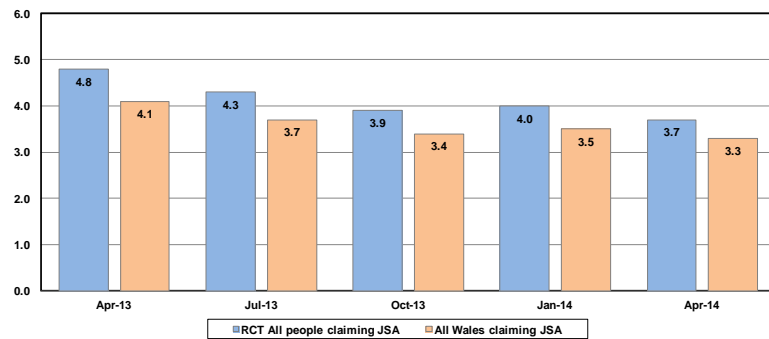
Supporting the Social & Physical Regeneration of Rhondda Cynon Taf by providing people with opportunities to improve their employability and financial capability. We also need to focus on places - Providing sustainable and vibrant communities that promote our area as an attractive place to live, and 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?**

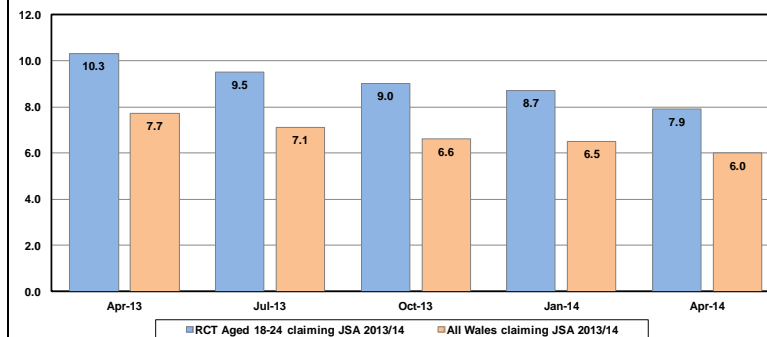
Risk Description:	Outcome Reference:
If the Council does not continue to monitor the impacts of the Welfare Reform changes on its citizens there may be an unforeseen (and significant) increase in demand for support from Council services.	1/2
If externally funded projects are not planned, procured and 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 Population Aged 18-24 claiming Job Seekers Allowance (JSA)**



**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 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) - June 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									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11				13	N/A	N/A		To be reported in Qtr 4
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 2
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	126		To be reported in Qtr 4
Me06 - No.of accredited qualifications gained by people attending community learning programmes (Local)	1465				1465	N/A	350		To be reported in Qtr 4
Me07 - No.of Job Growth Wales placements made available (New) (Local)	14				N/A	N/A	5		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 <sup>3</sup>	3.2 <sup>1</sup>
PMe02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)	7.3 <sup>3</sup>	6.7 <sup>1</sup>
PMe03 - Employment rate of those aged 16 to 64 years old	71.7 <sup>4</sup>	77.1 <sup>2</sup>

**Footnote:**<sup>1</sup> Data as at Jul-14 (Nomis)<sup>2</sup> Individuals who are economically active (Apr-13 to Mar-14) (Nomis)<sup>3</sup> Data as at May-14 (Nomis)<sup>4</sup> 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	●	On Target	
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	●	On Target	
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	●	On Target	

**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	●	On Target	
M01 (ii) - Enrol all apprentices onto an appropriate qualification framework to develop their skills and to meet service needs	Sep-14	●	On Target	
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	Jul-14	●	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	●	On Target	
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	●	On Target	
M05 (ii) - Engage local and national companies to provide industry presentations and visits as part of the above programme	Mar-15	●	On Target	

**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	●	On Target	
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 the 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	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,870				2,870	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)	£1.338M				N/A	N/A	N/A		For information only
Me03 - % of Communities First programme participants with improved financial capability (Local)	49				49	N/A	N/A		To be reported in Qtr 4

**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	●	On Target	
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	●	On Target	
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 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	●	Not on Target	Progress has been delayed due to the need to prioritise attention on other key areas of work. Revised completion date October 2014
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	●	Not on Target	This action is dependent on the above. Revised completion date December 2014
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14	●	Not on Target	This action is dependent on the above. Revised completion date March 2015
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	●	On Target	

**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**

Title	Measure								Comment
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	93.66	2	10	62.60	88.00	88.00	93.80	●	
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00	4	15	22.25	15.00	15.00	5.50	●	
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75	3	15	39.49	50.00	50.00	26.76	●	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48	1	6	125.99	95.00	95.00	43.58	●	

**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 existing the 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 woman as part of a move on pathway from the Grange development	Mar-15	●	On Target	

Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration &amp; Planning)

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

Title	Measure								Comment
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)	33				36	N/A	33.0	N/A	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%

## 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	●	On Target	
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	●	On Target	
M02 - In collaboration with commercial property owners and occupiers, identify opportunities for property improvement schemes (VVP dependent)	Sep-14	●	On Target	
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	●	On Target	
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	●	On Target	
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14	●	On Target	
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15	●	On Target	
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15	●	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	●	On Target	
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.

**Key Priority: Improving our Communities****Lead Officer: Jane Cook (Director - Regeneration & Planning)****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**

Title	Measure								Comment
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 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	48.0	N/A	Performance against target is best evaluated at year end
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	33.0	N/A	Performance against target is best evaluated at year end
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	43				30	N/A	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	68.7	●	
Me05 - No. Of suppliers attending local development workshops	369				350	350	167.0	N/A	Performance against target is best evaluated at year end
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	88.98	●	

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) <sup>1</sup> 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 <sup>2</sup> by December 2014.	Dec-14	●	On Target	

**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, through the newly developed CRM system, with supported businesses, 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	●	On Target	Subject to invitation to bid

**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) <sup>3</sup>	Sep-14	●	On Target	
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:**

<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**

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	If invited to bid
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

Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration &amp; Planning)

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

Measure									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 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	



**Wales Programme for Improvement  
Improving our Communities**

**What we aim to achieve:**

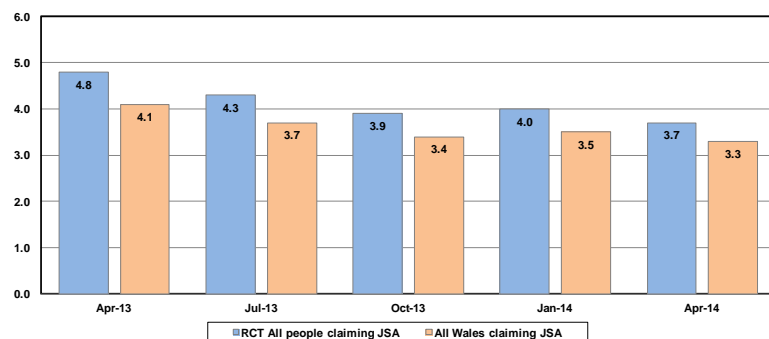
Supporting the Social & Physical Regeneration of Rhondda Cynon Taf by providing people with opportunities to improve their employability and financial capability. We also need to focus on places - Providing sustainable and vibrant communities that promote our area as an attractive place to live, and 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?**

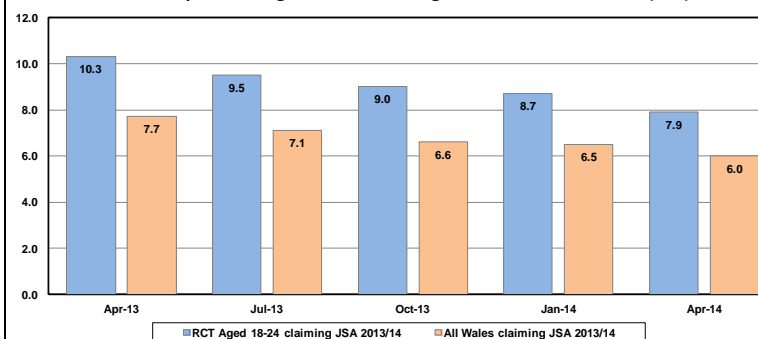
Risk Description:	Outcome Reference:
If the Council does not continue to monitor the impacts of the Welfare Reform changes on its citizens there may be an unforeseen (and significant) increase in demand for support from Council services.	1/2
If externally funded projects are not planned, procured and 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 Population Aged 18-24 claiming Job Seekers Allowance (JSA)**



**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 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) - June 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									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No.of apprentices recruited via the Council's Apprenticeship Scheme (Local)	11				13	N/A	N/A		To be reported in Qtr 4
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 2
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	126		To be reported in Qtr 4
Me06 - No.of accredited qualifications gained by people attending community learning programmes (Local)	1465				1465	N/A	350		To be reported in Qtr 4
Me07 - No.of Job Growth Wales placements made available (New) (Local)	14				N/A	N/A	5		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 <sup>3</sup>	3.2 <sup>1</sup>
PMe02a - % of working age people aged 18-24 claiming Job Seekers Allowance (JSA)	7.3 <sup>3</sup>	6.7 <sup>1</sup>
PMe03 - Employment rate of those aged 16 to 64 years old	71.7 <sup>4</sup>	77.1 <sup>2</sup>

**Footnote:**<sup>1</sup> Data as at Jul-14 (Nomis)<sup>2</sup> Individuals who are economically active (Apr-13 to Mar-14) (Nomis)<sup>3</sup> Data as at May-14 (Nomis)<sup>4</sup> 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	●	On Target	
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	●	On Target	
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	●	On Target	



**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	●	On Target	
M01 (ii) - Enrol all apprentices onto an appropriate qualification framework to develop their skills and to meet service needs	Sep-14	●	On Target	
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	Jul-14	●	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	●	On Target	
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	●	On Target	
M05 (ii) - Engage local and national companies to provide industry presentations and visits as part of the above programme	Mar-15	●	On Target	

**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	●	On Target	
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 the 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	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No. of people supported through Council funded welfare rights advice services (Local)	2,870				2,870	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)	£1.338M				N/A	N/A	N/A		For information only
Me03 - % of Communities First programme participants with improved financial capability (Local)	49				49	N/A	N/A		To be reported in Qtr 4

**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	●	On Target	
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	●	On Target	
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 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	●	Not on Target	Progress has been delayed due to the need to prioritise attention on other key areas of work. Revised completion date October 2014
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	●	Not on Target	This action is dependent on the above. Revised completion date December 2014
M03 - Prepare a financial inclusion strategy and action plan for consideration by Cabinet	Dec-14	●	Not on Target	This action is dependent on the above. Revised completion date March 2015
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	●	On Target	

**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**

Title	Measure								Comment
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - % of all potentially homeless households for whom homelessness was prevented for at least 6 months (Statutory)	93.66	2	10	62.60	88.00	88.00	93.80	●	
Me02 - Average number of days all homeless families with children spent in Bed & Breakfast accommodation (Local)	2.00	4	15	22.25	15.00	15.00	5.50	●	
Me03 - Average number of days that all homeless households spent in Bed & Breakfast accommodation (Local)	42.75	3	15	39.49	50.00	50.00	26.76	●	
Me04 - Average number of days that all homeless households spent in other forms of temporary accommodation (Local)	92.48	1	6	125.99	95.00	95.00	43.58	●	

**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 existing the 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 woman as part of a move on pathway from the Grange development	Mar-15	●	On Target	

Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration &amp; Planning)

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

Title	Measure								Comment
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 Performance	RAG	
Me01 - No.of property enhancements completed in Aberdare and Pontypridd (Local)	33				36	N/A	33.0	N/A	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%

## 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	●	On Target	
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	●	On Target	
M02 - In collaboration with commercial property owners and occupiers, identify opportunities for property improvement schemes (VVP dependent)	Sep-14	●	On Target	
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	●	On Target	
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	●	On Target	
M04 - Consult with public on draft flats Supplementary Planning Guidance	Oct-14	●	On Target	
M05 - Report consultation responses on final draft flats Supplementary Planning Guidance to Cabinet	Feb-15	●	On Target	
M06 - Adopt flats Supplementary Planning Guidance subject to Cabinet approval	Mar-15	●	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	●	On Target	
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.

**Key Priority: Improving our Communities****Lead Officer: Jane Cook (Director - Regeneration & Planning)****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**

Title	Measure								Comment
	2013/14	2012/13 All Wales Comparative Data			2014/15				
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 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	48.0	N/A	Performance against target is best evaluated at year end
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	33.0	N/A	Performance against target is best evaluated at year end
Me03 - No. of people employed as a result of Community Benefits into major authority contracts	43				30	N/A	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	68.7	●	
Me05 - No. Of suppliers attending local development workshops	369				350	350	167.0	N/A	Performance against target is best evaluated at year end
Me06 - % of bids/tenders submitted by local businesses (New)	81.00				70.00	70.00	88.98	●	

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) <sup>1</sup> 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 <sup>2</sup> by December 2014.	Dec-14	●	On Target	

**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, through the newly developed CRM system, with supported businesses, 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	●	On Target	Subject to invitation to bid

**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) <sup>3</sup>	Sep-14	●	On Target	
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:**

<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**

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	If invited to bid
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



Key Priority: Improving our Communities

Lead Officer: Jane Cook (Director - Regeneration &amp; Planning)

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

Measure									
Title	2013/14	2012/13 All Wales Comparative Data			2014/15				Comment
	Annual Performance	Quartile	Rank	Average	Annual Target	Qtr 1 Target	Qtr 1 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	

