

# Annual Performance Public Summary 2013/14

*Agreed & endorsed  
by Council on  
7th October 2014*

For a more detailed  
report of our performance  
please click:  
**Annual Performance  
Report 2013/14**

A greener place to live, work and visit  
Man gwyrddach i fyw, gweithio ac ymweld



Mae'r ddogfen hon ar gael yn Gymraeg, ac mewn ieithoedd a fformatau eraill ar gais.  
This document is available in Welsh, and in other languages and formats on request.

## Foreward

Council Leader:  
Cllr. Keith Reynolds



I am pleased to present our Summary of Performance for 2013/14, which summarises the council's performance in key areas identified for improvement over the last year. The full report can be accessed at [www.caerphilly.gov.uk](http://www.caerphilly.gov.uk)

We continually strive to do things better and raise standards in the way we deliver services to our residents, and while there are undoubtedly tough times ahead financially, we remain committed to delivering value for money services to the highest possible standard.

It is pleasing to note that as a council we are performing very well in a number of key areas, and I would like to thank our workforce and members for their ongoing commitment to delivering on these key priority areas.

We also acknowledge that there are some areas in need of further improvement, and we remain focussed on addressing these areas moving forward.

I would like to thank everyone who has been and continues to be involved in the ongoing improvement process, and I look forward to seeing the organisation achieve further positive results in the future, as we strive to deliver efficient and effective council services to all sections of our community.

Cllr Keith Reynolds  
**Leader of Caerphilly County Borough Council**

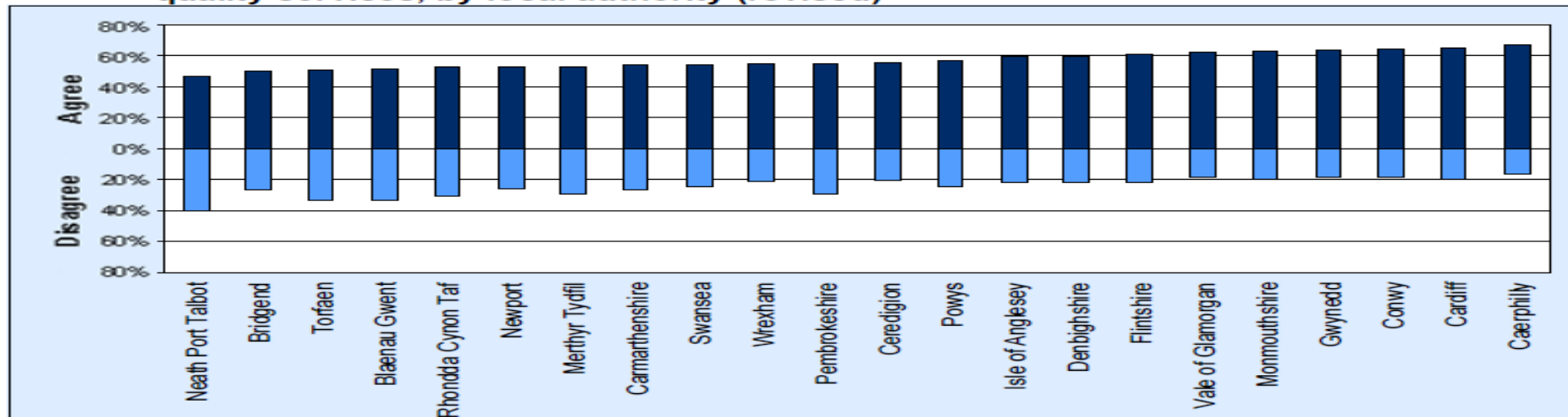
## Customer Service

Every other year we carry out a borough wide satisfaction survey called the 'Household Survey', which we send to 10,000 houses on a random basis and make the survey available on the Internet. Due to the volume and cost of the survey we carry this out every other year and the survey will be held again next year but in the interim we carry out more local Customer care surveys. During 2013/14 we dealt with nearly a million customer contacts and nearly 200,000 from customers visiting our 6 customer care Centre's. The results to date are:

- 97% described the staff as either helpful or very helpful
- 97% described the staff as either friendly or very friendly
- 94% thought that staff were knowledgeable and 97% were either satisfied or very satisfied with the service provided.
- However satisfaction with email responses was not as high and this is something we need to analyse and improve upon

On a national level the **National Survey for Wales** is a face-to-face survey of people across Wales organised by Welsh Government. Each year 14,500 people aged 16 and over are asked for their opinions on a wide range of issues affecting them and their local area. Respondents are selected at random to ensure the results are representative as part of this survey. People were asked whether they thought their council provided high quality services and pleasingly Caerphilly came out top with **66%**.

**Chart 12: Proportion of people who agree or disagree that their council provides high quality services, by local authority (revised)**



People were asked how well they thought the Authority was, at letting them know how well the Authority is performing. Caerphilly came in top with just over half at 56%. Although this is a top rating it does leave a segment of respondents (28%) who think we could be better at communicating performance (16% did not know), so we will continue to look at ways to improve this.

# Directorate of Corporate Services

Statement of Overall Performance for 2013/14

**Nicole Scammell**

Acting Director of  
Corporate Services



The Directorate of Corporate Services is made up of a number of services. This includes Housing and Customer Services, and services which have an internal role, such as Human Resources, Legal & Democratic Services, Corporate Finance, Procurement, Performance Management & Property Services, and IT Services.

Our **Housing Service**, following the outcome of the Housing Stock Transfer Ballot, is focused on achieving the Welsh Housing Quality Standard (WHQS). This standard requires all social landlords (Local Authorities and Housing Associations) to improve their homes up to an acceptable level by 2020. The WHQS is now a major flagship programme for us involving a budgeted spend of circa £200m between 2012 and early 2020. Achieving the WHQS is something that we view as a catalyst to achieving our wider strategic objective of transforming homes, lives and communities.

Our **Communications Unit** has worked hard to promote the work undertaken by the Authority at all levels. This work has been reflected in a number of positive outcomes as reported in the 2013 Household Survey and the 2014 National Survey for Wales. We recognised that the organisation needed to change the way it communicates in light of financial constraints, technological developments and to respond to the way in which people are now consuming news and information in the new digital landscape, so we have implemented a range of digital and social media channels and this has been highly successful.

During 2013/14 the **Customer Service Centres** dealt with 116,000 customer enquiries and handled 278,000 payments with a total value of £29.7million. During 2013 the Contact Centre handled 131,000 phone calls, 53,000 emails and web forms and processed £3.7million of payments. Self-service requests on our web site for services delivered by our Contact Centres have risen by 7% but the numbers are still low. The number of on-line Housing Benefit applications and Change of Circumstance notifications has increased significantly during the year helping to reduce the processing time for applicants. The number of payments received via the website was 16% higher in 2013/14 than in 2012/13. Growth in the number of payments made via our automated payment telephone line was more modest at a 3.7% increase on the previous year.



A key challenge within **Finance** now and in subsequent years is the need to continue to provide financial information and lead in respect of the challenges of our Medium Term Financial Plan (MTFP) and reduction to the Authority's capital programme. The MTFP acts as our budget and includes our forecast of the resources we will have available over the medium term and details of the amount of expenditure we are likely to incur. Recent news from Welsh Government has led to a much-increased financial savings target. These savings will impact on service delivery and we are consulting with the public on the best way to do this. Further information can be found on pages 28 to 30 of this document.

Changes in the Housing and Council Tax Benefit systems as a consequence of the Government's Welfare Reform Bill and the plan to introduce a Universal Tax Credit continue to present major challenges that are impacting upon our staff and processes. A further reduction in staffing alongside the introduction of the Spare Room Subsidy and the new Council Tax Reduction Scheme has had an impact on the service. The average number of days taken to process new claims and change in details for 2013/14 was 11.58 days as compared to 10.68 days in the previous year. Housing Benefits and Council Tax Reduction is a front line service therefore a fast and efficient service is crucial to residents but reducing resources is likely to affect performance at some point especially in a year with significant welfare reform change.

Our **Electoral Services** preparation has begun for the massive changes that are being made to Registration Services. Previously registration was household based and applications to register were taken at face value. Registration will now become individual based and the identity of each applicant has to be verified normally with the Department of Work and Pensions (DWP). This process is currently underway and the authority has recently matched the register with the DWP and achieved an 84.9% match rate. The service must publish an Electoral Register annually along with monthly updates to that register. The introduction of individual electoral registration could increase the costs of operating a registration service. This is something that we are trying to manage in light of the financial constraints affecting the Authority.

Within **Property Services**, the Ystrad Mynach Centre for Sporting Excellence was completed on the former site of Ystrad Mynach Hospital. Professional and community teams will be able to use the new complex – boasting artificial pitches, floodlights and stands – with Newport Gwent Dragons using it as their new training base. This will offer the local community, use of a world-class facility that compliments our efforts to encourage greater sporting participation across all age groups within the area. However, we have a significant amount of work required to review our asset base as a consequence of the MTFP. During 2013/14 the first Phase of the £20m St Ilan 3-18 years Welsh Medium campus was handed over and design of Phases 2 & 3 was completed and tendered.

Our **Human Resource Service** works with a range of partners to run our Apprenticeship and Traineeship Scheme called the Passport scheme. Since its launch it has helped give people who are unemployed, skills, experience and guidance into employment through a different range of avenues. However the funding for this scheme ends in December 2014 however the scheme has been very successful and we are looking at different ways to still maintain and develop it.

# Directorate of Education and Lifelong Learning

Statement of Overall Performance for 2013/14

**Sandra Aspinall**

Acting Deputy Chief Executive

&

Director of Education and Lifelong Learning



The Directorate of Education and Lifelong Learning is committed to helping the Council achieve its aspirations and contribute to the goal that:

*“Every child should have the best start in life, and the opportunity to achieve success as a young person and as an adult”*

There are a diverse range of services, which help the Directorate to achieve this vision within our 90 Schools and an **Additional Learning Needs** and **Social Inclusion Service** to help secure equality of access to statutory education for all children and young people. Our **Library Services** also provide 18 libraries throughout the borough, offering a wide range of services linked with a large network of community centres providing residents with a wide range of publicly accessible facilities and resources. **Adult Community Learning** provides quality-learning experiences across the authority, with courses and programmes of learning open to all post 16 learners. The **Youth Service** is a statutory education provider, comprising of over 200 staff and provides services, which engage with young people on a regular basis.

In July 2012 we received an inspection from Estyn (this is the education and training inspectorate for Wales) of education services for children and young people and we were identified as requiring follow-up through Estyn monitoring. In January 2014 our progress was reviewed against the five recommendations arising from the inspection, and to check our overall performance against our post-inspection action plan.

The findings from the monitoring visit were positive and concluded that we, the *“authority has moved swiftly to address the recommendations from the 2012 Estyn inspection”* and that we had *“established better foundations to continue the drive for improvements in attainment and achievement for all learners”*.

As a result of the monitoring visit the judgment was made that we made sufficient progress in relation to the recommendations following the inspection of July 2012 and that as a result, *“Her Majesty’s Chief Inspector of Education and Training in Wales is removing the local authority from further follow-up activity”*.

As a result of the recommendations and the Directorates own Self Evaluation we will continue to focus on improving the attainment of learners in all indicators particularly at Key Stage 3 and 4.

You can view the whole Estyn report and the letter we received following our monitoring visit by visiting [www.estyn.gov.uk](http://www.estyn.gov.uk) and searching for inspection information at Caerphilly County Borough Council. Or by going directly to [Estyn Caerphilly Inspections](#)

## **General Performance Summary**

This has been a busy year for the Directorate and below we detail some of our achievements and areas we want to improve upon.

We have improved attendance within primary and secondary schools, by a small percentage building on the 2012/13 attendance rate of 93.2% at primary, and 92% at secondary. Further progress has been made during 2013/14 in attendance, however we are not improving as quickly as the rest of Wales. In 2013/14 at secondary level we achieved 92%, where as the Welsh average was 92.6%.

Data shows there has been no permanent exclusions in primary schools for two consecutive years, and at secondary the positive downward trend that has taken place for the last 8 years has been maintained. At both primary and secondary there has been a decrease in the number of fixed term exclusions as well as a reduction in the number of days lost due to exclusions.

For attainment, there has been an increase across all Key Stages in Maths, Welsh and English and positively the % gap between the % of boys and % of girls achieving the Core Subject Indicator (CSI) which includes English/Welsh, Maths and Science has reduced considerably from 8% to 4% at Key Stage 4. Pupils achieving the Level 2+ Threshold (5 GCSE's A\* - C inc English/Welsh and Mathematics) improved by 1.3%, with an ambitious target for further improvement set for 2014/15.

At Key Stage 4 performance is adequate and key indicators are ranked between 17<sup>th</sup> in Wales (Level 1 threshold) and 21<sup>st</sup> (Level 2 threshold and Capped Points Score). Although the performance is improving, the rate of improvement means that the position of the authority within Wales is being maintained. Performance in the earlier years (Foundation Phase) is good, continuing to be above the Welsh average for all indicators.

At Key Stage 2, in English / Welsh, performance in speaking and listening and reading are above the national averages, but writing is slightly below. At Key Stage 3, speaking and listening, reading and writing results are lower than those nationally, and secondary schools are being challenged to show improvements in this area.

Other services we provide to help a young persons well-being were judged as good by Estyn. Schools engage in a range of effective programmes, and there is a range of activities and programmes to help young people gain new skills and get involved in volunteering opportunities. High quality Child Protection training is mandatory for all service areas working with children and young people and there is good support for learners in understanding how to keep them safe. We have communicated specialist practice of Internet Safety for children effectively and all schools are fully engaged in a range of high quality sport programmes and out of school hour's leisure activity resulting in increased levels of participation.

In relation to the planning of school places, the percentage of primary places unfilled has dropped slightly. However the percentage of secondary surplus places has increased by approximately 2% to 18.6%. The reason being that phase 1 of Welsh Medium development at the former St. Ilan site was successfully completed and opened for pupils in September 2013. This caused a temporary rise in surplus places, which we expect to reduce once Ysgol Gyfun Ty Gwnidy has provision for each year group in place. The site for the development of a new school for Islwyn West has been identified and we now have the go ahead to proceed with developments. These projects will again help us to continue the reduction in secondary surplus places.

Adult Education Basic Skills enrolments increased from 1046 in 2012/13 to 1463 in 2013/14. This was due in part to extra funding from Families First to deliver more family learning courses and workshops. We were pleased that the number of learners achieving basic skills qualifications rose from 259 in 2012/13 to 278 in 2013/14 and that the number of learners in the Family Learning programme achieving their individually set targets rose from 368 in 2012/13 to 384 in 2013/14. We also delivered a wider and greater range of vocational courses from 35 in 2011/12 to 58 in 2012/13 and the numbers that attended those vocational courses rose from 458 to 743 in 2012/13 with 87% gaining qualifications. However in order to deliver the service on a reduced budget, changes to the structure of delivery and the usage of premises will need to be realigned to deliver services, Adult Community Learning is facing significant reductions to the budget in 2014/15 academic year.

In 2013/14 the youth service engaged over 7,800 young people. Following the Estyn visit there has been a focus on improving the number of accredited outcomes for children and young people. The number of young people achieving national accreditations increased from 70 in 2012/13 to 399 in 13/14, highlighting the percentage of young people engaged and achieving qualifications has moved from 1% to 5%. Local accreditations also increase from 628 young people in 2012/13, to 2331 in 2013/14. This highlights that the percentage of young people engaged achieving qualifications moved from 7% to 29%.

In 2013/14 we refurbished and enhanced Pengam, Deri, Rhymney, Blackwood, Aberbargoed, and Bedwas Libraries. We introduced new Library facilities at Bargoed, Risca, Abercarn, Newbridge, and Caerphilly with an investment of £13 million in building improvement works through Council, private sector, and Welsh Government monies. We have worked proactively with the Council's Customer Services team, third sector bodies, and local community groups to co-locate and jointly deliver services within the library buildings to offer residents a mix of additional services under one roof. We have also provided new and improved spaces in library buildings for children, young people, adults and learners to allow them to use all the different services offered by the libraries, which has resulted in increased visitor numbers of 893,603 in 2013/14. The adoption of free wireless computing where achievable and the introduction of the new 'Library Link' Housebound service where library resources are delivered direct to homes has encouraged more residents to engage with the services on offer, providing greater equality of access for all.

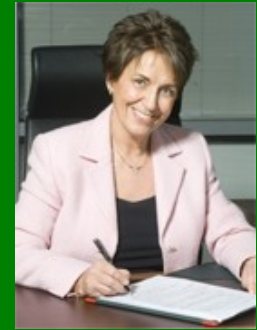


# Directorate of Environment

## Statement of Overall Performance for 2013/14

**Sandra Aspinall**

Acting Deputy  
Chief Executive



The Directorate of the Environment consists of 4 core service divisions, namely Community and Leisure Services, Engineering and Transport, Public Protection and Planning and Regeneration. This Directorate delivers a diverse range of services to our community.

Overall, and despite ever increasing financial pressures, we continue to see borough wide improvements to the environment, our infrastructure, and community facilities much of which has only been achievable by encouraging wider community and citizen engagement. Some of our key priorities and highlights that occurred in **2013/14** are listed on the following pages.

Our **Waste Collection Services** compared favourably when benchmarked against other local authorities. A report from the Welsh Local Government Association (WLGA) ranked the service in Caerphilly the 9th lowest cost authority when compared with the other local authorities across Wales on a per household basis. High recycling levels (always in the upper quarter) are being consistently achieved. The Waste Framework Directive set a target that by 2020 recycled waste shall be increased to a minimum of 70% by weight. The Welsh Government reported that we were 2nd highest in Wales (jointly with Bridgend) for re-use/recycling/composting rates in 2012/13 with the statutory target of 52% being exceeded at a rate of 57.1%.

Performance of the **Parks & Bereavement Service** was good overall although trees were greatly affected and playing fields suffered during the year due to adverse weather conditions. This affected the provision of outdoor sports facilities for Rugby and Football, which resulted in a reduction in the number of users to our outdoor sports facilities.

The **Sport & Leisure Service** performed well against national, regional and corporate performance measures, with the only exception being our School Swimming Programme, which requires additional resources to secure improvement. The National Strategic Indicator (LCS002b the number of visits to local authority sport and leisure facilities during the year per 1,000 population where the visitor will be participating in physical activity) is highlighted red against last year's performance due to a change in the way another Service Area's data is collected and this data contributed to a slight reduction in the overall figure. Our Sport & Leisure Service play a leading role in driving a regional working partnership, which includes Caerphilly, Newport, Monmouthshire, Torfaen and Blaenau Gwent. This partnership, known as CORL (Chief Officer Regional Leisure) enables shared expertise, resources and benchmarking to drive the service performance.

Our **Engineering and Transport Services** have had a busy year completing the following works:

- Bargoed Town Centre Regeneration.
- Waterproofing to the Trinant Viaduct
- Relining works on Monmouthshire & Brecon Canal
- Design for two key highway improvement schemes progressed namely - A467/A472 Crumlin junction and the A468/A469 Pwll-y-pant junction in the Caerphilly Basin.

A main focus during 2013/14 has been the development of our highway asset management strategies. Our highway network is the largest and most used asset that we own and is valued at around £1.75 billion. Consequently the operation and maintenance of such a large and ageing asset continues to be extremely challenging. Poor weather conditions such as flooding, freezing and snow have a significant impact on the service area. Much of our work is reactive and extremely difficult to plan. Due to budget difficulties there has been a drive to minimise the effects that limited budgets can have by using more preservation techniques. In 2013/14, 13.4% of the principal road network was re-surfaced. There was 75.9km of carriageway resurfaced in 2013/14 compared to 70.9km in 2012/13. There were also 9,293 potholes filled last year compared to 8,927 the previous year.

Results from our most recent household survey show increasing satisfaction with the public's view of our performance in highways. There has been a change in public views between 2011 and 2013 relating to winter maintenance (up 23%), condition of road surfaces (up 15%), condition of pavement surfaces (up 11%) and drainage (up 9%) along with other improvements made in signs and road markings and highway management. Similarly, the survey indicated a positive trend for local bus services: Overall satisfaction (up 2%), the providing of transport information (up 2%) and the state of bus stops and shelters (up 6%).

**Street lighting** was further improved during 2013/14 when a further £75,000 was obtained from the Local Energy Assessment Fund (LEAF), which supports projects that address environmental issues, enabling us to install a further 1,000 energy efficient lamps adding to the 2,000 installed over previous years. Customer satisfaction levels for street lighting were recorded at an impressive 89%. Bus route changes across the county borough have been implemented following a 27% reduction in funding from Welsh Government. Despite the reductions the impact on passengers has been minimal. Wide consultation was undertaken with the community to seek views on the changes to the way new services would be implemented. Should any further reductions in service be necessary, consultation will form an important part in identifying changes in order to keep the impact to a minimum.

The **Catering Service** was the first in Wales to achieve the statutory (WG) compliance to the Healthy Eating in schools measure and we are currently achieving above our set target in primary and secondary paid meal uptake. However we are still working towards our free school meal uptake target. We were the 1<sup>st</sup> Authority in Wales to meet the WG Appetite for Life compliance in both Primary and Secondary Schools. Appetite for Life is the Welsh Governments plan for improving the food and drink provided in schools in Wales.

Our **Environmental Health Team** investigated all notifications of infectious diseases and introduced and implemented a new infectious disease notification system. Our targets of inspecting 100% of high-risk food businesses to assess food hygiene and safety and 100% of high risk health and safety inspections was achieved during 2013/14. The implementation of the Food Hygiene Rating Scheme in November 2013, which introduced the mandatory display of hygiene ratings has been very successful. Food businesses hygiene standards have improved with the percentage of premises being broadly compliant with food safety requirements increasing from 87% to 92%.

Our **Health Improvement Team** continued to lead and deliver the local response to Health Challenge Wales and Change 4 Life programmes. Such work involves initiatives around the most prevalent health challenges including, smoking, obesity, lack of physical activity, alcohol, illegal drugs and also the health issues associated with mental health, cardiovascular and coronary heart disease, diabetes, chronic obstructive pulmonary disease and cancers. We are leading the way in recruiting and training community Health Champions. Health Champions are people who, with training and support, work voluntarily to help transform the health and well-being of friends, families and their communities. 38 community members were recruited and trained in 2013/14 bringing the total trained to date to 82. All our playgrounds and schools across our county borough are now smoke free and all healthy early years settings have received our 'young lungs at play' displays.

Our **Enforcement Officers** work to protect the environment particularly in relation to dog-fouling and littering. We ran several anti-littering and anti-dog fouling campaigns, resulting in 239 Fixed Penalty Notices being served for littering and 47 for dog fouling. Several prosecutions were also taken for non payment of fines and for fly-tipping offences. The number of criminal complaints investigations and prosecutions handled by **Trading Standards** has increased markedly since the economic downturn. 2013/14 saw a noticeable increase in criminal investigations related to home improvements and building work. Several prosecutions were successful. We introduced a further 20 'No Cold Calling' zones across the county borough, including 12 zones covering non-warden controlled complexes for the elderly.

Our **Registration Service** has continued with a project to digitise the indexes for Births, Deaths and Marriages from 1837 to present time. This reduces back office time in locating historic certificates and enables customers to search indexes via our web site. Tremendous progress has been made with this mammoth task and by the end of March 2014; the index to all marriage records and births up to 1940 had been completed. Our Registration Service is meeting the national target of 98% of births and stillbirths registered within statutory timeframes. For deaths, we registered 96% within the statutory timeframe compared to an average of 93% across the rest of Wales and 85% across England and Wales.

Our **Community Safety Service** is currently performing well with all community safety partners contributing to the overall partnership outcomes. The anti social behaviour (ASB) 4 Strike Process continues to work well with over a 99% drop off rate between Strike 1 and 4 throughout 2013-14. The ASB Victim Service continues to develop with family support now offered to channel referrals. Mediation is also provided for neighbour disputes. A total of 332 referrals were received throughout 2013/14. The latest Household survey result shows that 64% of households strongly or tend to agree that the Police and CCBC are dealing with ASB and crime issues in their area. This is an increase on previous years. Re-offending rates for CCBC have decreased to 8.67% during 2013/14 compared to 9.83% during 2012/13.

Our **Community Safety** Wardens recently won a Lord Ferrers award, which recognises the outstanding contributions made under the 'Employer Supported Policing' for the work they undertake alongside colleagues at Gwent Police in working to tackle crime, disorder and anti-social behaviour in Caerphilly county borough.

The **Countryside & Landscape Service** has successfully managed and run the Rural Development Programme and is now well placed to continue the rural programme in the next round starting in 2015. During the year over 10,000 trees were planted through PLANT! and involved local schools and residents. PLANT! is a Welsh Government project to celebrate the birth or adoption of every child in Wales by planting trees. Parc Cwm Darran achieved a Green Flag award, which recognises the rewards for the best green spaces in the UK. A wide variety of over 50 events, either undertaken or supported by the service, have been run throughout the County Borough, including walking, biodiversity and seasonal events at countryside locations across the County Borough. As a result of these and other activities, visitor numbers at country parks increased by 20% in 2013/14, with over 1 million visitors recorded.

Our education for **Sustainable Development** work has led to 67% of schools in the county borough (61 of 91) achieving green flag status under the Eco Schools scheme, which is the largest sustainable schools programme in the world. Eleven schools have achieved a platinum award by maintaining their Eco Schools status for at least 8 years. A partnership project to improve the River Sirhowy has resulted in salmon spawning up stream of Blackwood for the first time in over 100 years. Maes Yr Onn Farm, the totally "off grid" farmhouse at Manmoel, a project supported by the RDP Sustainable Energy Team, won the prestigious Royal Town Planning Institute award for Wales.

During the year, the general economy has started to improve, but officers from our **Business Enterprise Support** have noticed a definite lag when compared to other more prosperous areas of the UK. All funding for grants has been fully used during the year and Local Investment Fund (LIF) targets for job creation; safeguarding and social enterprises created were all exceeded. LIF is a business support scheme that aims to assist the growth and expansion of local businesses and is being delivered in partnership across a number of local authorities.

**Town Centre Management** continues to work well in our 4 main towns (Bargoed, Blackwood, Caerphilly and Risca) and was successfully introduced in Ystrad Mynach during 2013/14. However, there has been a reduction in the number of visitors to the town centres, but plans are in place to try to address this in 2014. An ongoing concern is that core budgets to undertake improvement and maintenance works are under extreme pressure and may be lost.



The team secured additional EU funding for Newbridge and Bargoed – over £3m to be spent in 14/15. This enables further improvements to build on existing projects, such as the opening of Retail Plateau Morrisons store and associated car parking in 13/14 and securing ODEON as cinema operators in Bargoed as part of Bargoed Retail Plateau Phase 2. Issues for ongoing attention include, the letting of the unit shops adjacent to Morrisons, Bargoed, which has been very difficult due to the current economic climate. There is also a need to secure the overall budget required to build the proposed cinema in this new complex, however at this time build contractors submissions are not within budget, hence the scheme has been delayed.

With regards to **Tourism**, a number of new events were delivered and existing events enhanced, which drew thousands of people together from within and outside our borough, including the Caerphilly 10k run (June), the Big Cheese weekend (July), the BBC Proms in the Park and the Tour of Britain cycle race (September). The Council's core events programme generates a gross economic impact of £2.2m for the economy of Caerphilly County Borough sustaining up to 50 jobs and are staged with the support and partnership of external organisations to generate activity and footfall in our primary town centres. The town centre events are responsible for generating a significant level of footfall in our town centres including contributing 3% of the annual footfall figures for Caerphilly town.

Tourism now brings in £103m (a 6.2% increase from 2012) with 1.67m visitors during the year (an increase of 4%). The number of visitors to Llancaiach Fawr, Winding House Museum, Cwmcarn and Visit Caerphilly was 550,810 nearly 30% above target.

The Industrial Property Portfolio continues to operate at the highest occupancy levels, particularly compared to the private sector. Overall 97% of all our industrial units and offices were occupied, 2% above target for the year.

# Directorate of Social Services

Statement of Overall Performance for 2013/14

**Dave Street**

Director of  
Social  
Services



In 2013/14 the Mental Health Measure was implemented as required in **Adult Services**. There is new guidance being issued in respect of Continuing Health Care and with partners we have successfully attained funding from the Intermediate Care Fund for a small team of multi-agency staff to provide training for all staff on the new guidance, which has clear timelines for assessments.

Improving the timeliness of assessments has been a consistent priority for us. Feedback from individuals in respect of the timeliness of assessments illustrates this is only part of the process and can be dependent on individual circumstances. Practices are continually developing in relation to engagement with people regarding completion of assessments and during 2013 different forms of recording were considered to inform future practice.

To safeguard vulnerable people, the joint Protection of Vulnerable Adults (POVA) Coordinator post, funded by Caerphilly County Borough Council and ABUHB was evaluated in 2013 and is now a permanent jointly funded position. This post continues to facilitate the sharing of skills between Health and Social care practitioners who are employed to protect vulnerable adults. It also provides essential nursing knowledge to the POVA Team to enhance the POVA advice service, and the coordination of referrals and completion of investigations.

Our Local Carers Strategy and the Gwent Partnership Carers Information & Consultation Strategy was launched during 2013 and work started in earnest on the first year of a 3 year action plan. This first year has seen the production of an e-learning tool for staff with regards to raising awareness of Carers needs, identifying solutions and the support available. This will be available from Autumn 2014. A General Practitioner (GP) Local Enhanced Service has also been developed in recognition of the central role played by a GP in identifying and supporting Carers. In 2013-14, a total of 56 General Practices have signed up to this service. A significant commitment during the year has been given to helping identify Carers and to support them through the provision of information and advice. Information stands have been set up at various events and posters have been displayed in prominent locations throughout the borough and in health settings.

For **Children's Services**, one of our priorities in 2013/14 was to review assessment documents and business processes on the IT system known as the Integrated Children's System (ICS). This has now been completed and the assessment document has been updated on the system following consultation and in partnership with other local authorities. It has been updated to clearly record parents/child's views and the parenting assessment completed on a family if/when required.

A fundamental requirement of all assessment and care planning undertaken is that the child or young person, together with their family, is involved in the planning to meet their agreed needs. Wherever appropriate to do so, children and young people are seen alone during the assessment and all relevant family members are encouraged to participate in this activity.

A key priority identified for 2013/14 was the establishment of a Sixteen Plus Team incorporating the Leaving Care Service. The new Team has been operational since September 2013 and responds to young people assessed as being at risk of becoming homeless. The Personal Advisor Service was brought in-house and funding has been secured to recruit a fourth Personal Advisor on a permanent basis from 1<sup>st</sup> April 2014. In addition, a Homelessness Protocol has been developed with Housing Services. The protocol has ensured improved relationships between Housing and Children's Services and is working to prevent young people being placed in Bed and Breakfast by ensuring appropriate support is offered. The Sixteen Plus Service is now responsible for the 'Shout Out Group' for looked after children and young people. This group meets on a monthly basis with set themes to discuss and activities.

Another key priority for Children's Services in 2013/14 was to ensure that Personal Education Plans for all looked after children were in place within statutory timescales. Through working in partnership with our Education colleagues and the Independent Reviewing Service, performance for 2013/14 has continued to improve to 95%.

Concluding the review of services for disabled children and young people was a key priority for Children's Services in 2013/14. As planned, Blackwood Resource Centre transferred back to Children's Services and significant improvements continue to be implemented as a result. During the year discussions have commenced with Education, Health and third sector partners to scope the possibility of further improvements for children and young people through the integration and co-location of key services. These proposals will continue to be developed in 2014/15.

The new purpose built residential unit for children and young people called Ty Ni was completed and opened in October 2013. Ty Ni offers additional bed capacity including a semi-independent flat aimed at supporting independent living skills. Feedback from young people who live there has been very positive.

In summary, 2013/14 was extremely challenging for everyone working within Social Care in Caerphilly county borough. The impact of the financial climate is well known and staff have done well to make savings of over £2million pounds whilst minimising the impact on front line services delivery. The continuing financial challenges, demographic pressures and the preparation for the Social Services & Wellbeing (Wales) Act means that 2014/15 will be an extremely challenging year for all of us delivering Social Services in Caerphilly County Borough Council.

Despite this we are confident to report that this Social Services Directorate continues to perform well and that we have continued to deliver improvements to people's lives and begun our journey to transform the way we deliver our services.



## PERFORMANCE OF OUR IMPROVEMENT OBJECTIVES FOR 2013/14

### Our Objective - Ensure children and young people who are looked after are supported to achieve their full potential (IO1)

Our overall assessment -  **Successful**

We have made positive progress in supporting our children and young people over the last 12 months

#### What did we do well and what difference did it make?

- Formally launched the new 16 Plus Service in September 2013.
- Implemented the revised Homeless Protocol for 16/17 year olds in partnership with Housing and the Third Sector.
- Confirmed commitment to the development of the South East Wales Adoption Service (SEWAS), which will now become fully operational in 2014.
- Improved performance in respect of completion of reviews for Looked After Children (LAC) – 97.50% compared to 96.50% for the same period last year.
- % Of LAC with a personal education plan in place has increased to 95.20% compared to 85.40% last year.
- The average external qualification points score for LAC is 238 compared to 157 last year.
- % Of eligible children that have pathway plans has increased to 100% compared to 99.30% last year.
- We recruited an additional 23 Foster Carers, this has had a positive effect on improving placement choice.

#### What did not go so well and where do we want to do better?

- We focus on encouraging young people in care to gain employment or engage in education or training. The number of young people that fall into this category is small (30), so the % of former LAC in education, training or employment at age 19 can be distorted by small variations. The reality is that the current group of young people (18 out of 30) has particular issues in their lives, such as complex needs or high levels of vulnerability that they are unable to engage. However, we are in regular contact with these young people and continue to offer support and advice to assist them to enter education, training or employment. Furthermore, the remaining young people are in contact with the 16 Plus Service and are actively encouraged to engage in meaningful daytime activities.
- The % of LAC who have had more than 3 placements during the year. Out of a total of 275 LAC, 26 had more than one placement during the year. There are issues distorting the data informing this PI including: a planned return home to family or a move to an adoptive placement is counted as a move for the purposes of this PI despite the fact that it ends the period of the child being looked after and is therefore a positive move. In addition, all LAC on 1st April are automatically counted as having had one placement move even if they are in long term and stable placements. As a result our performance of 9.50% is actually very positive and remains under the Welsh average of 10%.

## Our Objective – Improve job opportunities by implementing the Council’s Passport Scheme (IO2)

Our overall assessment -  **Successful**

We exceeded our targets for providing work experiences, job opportunities and apprenticeships. We had 533 young people referred to the programme up until 31<sup>st</sup> March 2014.

### What did we do well and what difference did it make?

We created more than 175 work experiences and provided 68 job opportunities with 25 apprenticeships. In addition, 77% achieved a ‘positive outcome’. By this we mean that the participant has either gained employment or gone onto further education following successful completion of the Passport Programme.

More importantly all 100% of participants who went through the process said it made them feel more work ready. Our evaluation shows that for those that took up the support:

- 85% found the employability training useful or very useful
- 80% of those who have worked with the programme say they have been changed by their Passport experiences, feeling more confident, happier and more experienced
- 90% said they were more confident about their own abilities
- 91% said they were helped by the coaching/mentoring they received
- 71% said without Passport they would still be unemployed.

### What did not go so well and where do we want to do better?

- We are continuing with this as a Council Priority for 2014/15 however there is no funding option to continue after December 2014, so we are exploring possible regional activity to enable us to take this forward.
- There are no areas in the sense of poor performance where we need to do better. However as noted above funding will end in December 2014 so we are meeting with Cardiff City Council, Blaenau Gwent and Torfaen and with the SEWDR (South East Wales Directors of Regeneration) to explore the regional opportunities for setting up and sharing the success of this programme. If this should commence we can then look to provide more placements for eligible young people in the future.

## Our Objective – Develop an effective and accessible Youth Service that supports the personal and social development of young people (IO3)

Our overall assessment -  **Successful**

The reason for this is over the past 12 months the Welsh Government has made significant steps in producing strategic guidance for services that impact on young people. The publication of the Youth Engagement and Progression Framework (2013), which supports the Welsh Government Programme for Government, identifies that intensifying youth engagement and employment, is a priority for Wales. The framework aims to help all young people overcome the challenges they face so that they have the opportunity to make positive progression beyond compulsory education at 16. The development of this framework and the National Youth Work Strategy for Wales (2014) reinforces our aim of introducing a robust data management system to help us make informed decisions, and align services. They also provide guidance on the development of tracking systems, to provide early identification information on young people regarding their attainment and engagement.

At a local level, the development of a Caerphilly Youth Service Strategy, which was circulated for consultation between April and June 2014, provides a local interpretation of these national documents and highlights important areas for action. It is clear from the information provided that this is an evolving process with developments taking place continuously. It is essential for us to prioritise this work in order to continue shaping future services that can benefit all our young people.

### What did we do well and what difference did it make?

- We completed our action plan including undertaking a comprehensive review of the Youth Service, which identified areas of best practice and areas for development. The recommendations have been included within the draft Caerphilly Youth Service Strategy as priorities for action.
- In working closely with schools and other agencies to identify vulnerable groups, and maximise the use of additional resources to provide support to learners, we established a link between Youth Service and EOTAS (Educated Other Than At School) to ensure a seamless transition between formal, non-formal and informal learning.

### What did not go so well and where do we want to do better?

- During our annual peer observations of youth clubs, a small number of youth clubs (5/20) were found to be performing under the level we would expect. Processes have now been put in place, to provide support and raise standards, in order to ensure that we are providing a high quality service to young people.
- The percentage of 16 years olds who are not in Education, Employment or Training improved on last year from 5.9% to 4.4% in 2013/14. However we did not reach our target of 4%. Although this is a challenging local target it is still higher than the all Wales average performance of 3.7%.

## What did we do well and what difference did it make?

- An Information Sharing Protocol has been developed and is currently in the final stages of completion. Once it has been signed it will become a working document for the Directorate. Connecting Communities as a service has become an integral part of Community Education and together with the management team is now organising joint programmes that will benefit schools and young people.
- The “Raising Aspirations” project, funded by Families First was established to support targeted young people, and their families, with the young people receiving group based support with the aim of improving their attainment. As a result of this project it highlighted the benefits of youth work to support learning and has resulted in the “Youth Workers in Schools” bid to Welsh Government in partnership between the Youth Service and Communities First in November 2013. The funding has now been granted to employ a youth worker and a family worker in 4 schools, to work with young people to actively encourage them to engage in education, employment, training or enrichment activities to develop and enhance their learning. This approach of a youth worker, family worker and school, working together based on the school site will be unique to Caerphilly, and aims to collectively support the attainment of young people. These actions contribute to delivering a wide range of formal and non-formal accreditation opportunities to this age group.
- The New and Expectant Parents project has supported a number of Key Stage 4 learners through formal accreditation, successfully gaining GCSE’s in a number of subjects.
- To date adult enrolments in basic skills and those engaged in basic skill training has increased on last year although this figure cannot be formally finalised until September 2014.

## What did not go so well and where do we want to do better?

- Attracting young people to more traditional forms of youth work provision (i.e. youth clubs) is becoming ever more challenging as there is a variety of alternative activities to occupy their time. The wide spread increase in the use of social media by young people, combined with increasing parental anxiety regarding community safety (i.e. attendance of evening based activities) highlights the need to reflect on the way in which we engage young people. We need to ensure schools continue to engage in activities that can complement the curriculum and enrich activities in and around the school day. Our challenge is to maintain and improve the quality of youth service provision within the boundaries of the Medium Term Financial Plan. We need to develop a new bid for European funding 2014-20 and apply for extension funding to bridge the gap between existing and new European Social Fund projects.



## Our Objective – Improve awareness, access, variety and use of leisure, community and sporting facilities (IO4)

Our overall assessment -  **Successful**

The reason for this is that we have made good progress during the year with all our actions and much of our evidence shows that improvements have been made.

### What did we do well and what difference did it make?

- The Centre for Sporting Excellence in Ystrad Mynach is now complete and we have established partnership agreements with the Newport Gwent Dragons, the Welsh Rugby Union and Cardiff City Football Club with regards to the use of these facilities.
- A new 5 a-side soccer arena in Risca was opened in October 2013 by the Minister for Culture and Sport and is well used by both the school and the community.
- Also in October 2013 we launched a customer Incentive scheme called SmartRewards. Customers and staff have positively received this. By 31<sup>st</sup> March 2014 we had over 11,000 more Smartcard holders than a year ago, with 112,797 Smartcard holders in total at the year end. Our Leisure Centres have seen a rise in customers with a record number of direct debit memberships, almost a 19% (18.8%) increase on 2012/13.
- According to the School Sport Survey undertaken by Sport Wales, the percentage of school pupils participating in sport 3 times a week has significantly improved in the 2 years since the last survey was completed in 2011. Years 3 to 6 school pupils and years 7 to 11 pupils who said they participate in sport 3 times a week increased by 14% and 9% respectively between the two surveys.

### What did not go so well and where do we want to do better?

- Major refurbishments at 2 of our swimming pools during the year had an effect on our visitor numbers and free swim targets during the first half of the year 2013/14. Measures were put in place to reduce the impact of this and performance levels improved month on month as a result.
- We are continuing to implement our swimming programme for children and engagement with this programme is good. However, we need to improve pupil performance if we are to meet the national targets set out by WG. The percentage of children who are able to swim a minimum of 25 metres at age 11 years is 58%, which is significantly lower than the national target to reach 91% by 2020. We are also the lowest performing local authority within the 'Gwent' region by some way. Our swimming programme needs a radical overhaul if we are to meet these targets set by Welsh Government. For this to improve we need to introduce specialist teachers and intensive swimming lessons but this is dependent on further resources and funds becoming available.
- Community Sports Club participation is below the national average and we need to focus more on increasing community engagement in such clubs.
- Whilst progress is pleasing we recognise that significantly more is required within current resources to improve the quality of life and health of our residents.

## What did we do well and what difference did it make?

- The number of adults who took part in Welsh Government's Free Swim programme rose by more than 8% or 3,500 in 2013/14 compared to 2012/13.
- 2013/14 was a fantastic year for the number of people who took part in Sports Caerphilly activities. Over 87,000 people took part during the year which was almost 9,000 more people than in 2012/13 and also above the number achieved during the Olympic year 2012. This was largely due to a partnership approach where we targeted to work more closely with some of the National Governing Body's of Sport to increase visitor participation and also due to the Sport Relief Mile event held at Caerphilly Castle in March 2014.

## Our Objective – Investment in Council homes to transform lives and communities (IO5)

Our overall assessment - 😊 **Partially Successful**

Some slippage did arise at the end of the year but around 200 properties had been brought forward from 2014/15 to expand the internal works programme and ensure there would be continuity of work for our in-house workforce. The main setback was the deferment of the environmental projects until the latter end of the WHQS Programme, which impacted on a number of the original planned actions.

### What did we do well and what difference did it make?

- The number of homes that have achieved WHQS standard during the year was approximately 108. In excess of 600 properties benefited from internal improvements undertaken by the in-house workforce.
- The overall tenant satisfaction level was 92%, well above our target of 80%.
- We have implemented a Communications Strategy action plan, which includes activities to increase methods of engaging informally with tenants, for example at community events and through social media.
- Tenants continue to be actively involved through the Caerphilly Homes Task Group (CHTG), the group meets every 6 weeks to review and make recommendations on the overall strategic direction and allocation of WHQS and Housing Services resources. This group is a consultative group relating to all public housing services. It monitors WHQS progress and service improvement commitment and ensure WHQS is consistent with the council's regeneration strategy. The Repairs and Improvement Group has been established to ensure that repairs and WHQS improvement works are carried out to a high standard and that tenants are getting value for money. The Caerphilly Service Improvement Monitors (CSIMS) was set up to monitor the service provided to tenants and feedback the results. The CSIMS are looking at the experience tenants have had with WHQS.

### What did not go so well and where do we want to do better?

- We were unable to make any progress on the implementation of the Environmental Improvement programme. The programme has now been put back to 2019/20. A number of actions relating to this programme, such as introducing programmes to help ensure council estates are safer and attractive environments to live in, our council estates are linked to the wider countryside areas and establishing a "Lives and Communities" working group will now also be deferred to later in the programme.
- The nature of the work is such that there will always be variances from what was originally planned and achieved due to unforeseen events and the impact on people's lives has to be taken into account. The programme is subject to adjustment during the year and can involve delays or slippage, and/or work being brought forward from future years. This is reflected in the number of homes compliant with WHQS for both internal (inside – kitchens, bathrooms or boilers/heating) and external (outside – roofs, windows and walls) elements and the percentage of internal works completed within timescales where we have failed to reach our targets for the year.

## What did we do well and what difference did it make?

- In June 2013 the supply partner contract was awarded to a local company - Robert Price. This is a 10-year contract to supply all materials for the in-house workforce and key building components for contractors. Community benefits and targeted recruitment and training is a key element of this contract. Robert Price has taken on several young people from the Council's Passport Programme, taking one through to permanent employment. The next 12 months will see more changes, which include supplying all products for reactive maintenance within the housing service. There are challenging times ahead, but Robert Price is committed to working with the Council to achieve the targets set.
- The Community Improvement Fund was launched in April 2013. Since its launch, over a dozen applications have been received from community groups and voluntary organisations. The CHTG has approved 3 in total because some of the applications required planning permission or failed to demonstrate that their activities would benefit the wider population of tenants and residents.
- Our tenant liaison officers have received a series of awareness and training sessions throughout the year to enhance their ability to help support and sign post tenants to services that may help meet their needs.
- Informal links have been developed between programmes such as Communities First, Families First and Supporting People as well as other initiatives such as the Caerphilly Passport Programme.

## What did not go so well and where do we want to do better?

- There was some slippage into April/May 2014, but additional properties were added to the original 2013/14 programme. Experience over the year has shown that only limited reliance can be placed on information that we hold about our homes on our stock condition database and that an individual property survey is the only means to determine the full scope of work needed. The timing of the surveys are therefore critical to maintaining continuity of work for both the in-house work force and contractors.
- Due to the small number of Improvement Fund applications being approved we are now producing new promotional material to encourage applications. A feature has been included in the Caerphilly Homes Tenants Newsletter and result posts are being made on social media. Members of the team will become more proactive during 2014/15 in promoting the fund at community events and helping organisations complete the application forms in an attempt to ensure greater take up.

## Our Objective – Improve the availability of private and public sector housing to reduce the number of residents who may become homeless (IO6)

Our overall assessment -  **Successful**

The reason for this is because we have successfully completed all of our actions, and we have met all our performance targets.

### What did we do well and what difference did it make?

- By the end of the year we had 731 enquiries, with 135 minor works grant applications approved.
- We have taken action to ensure the minimum standards are enforced within private sector housing to encourage high standards of accommodation, repair and good management where properties fall below minimum standards.
- Our Landlord Forum celebrated its 6<sup>th</sup> anniversary and continues to expand its knowledge.
- An exit strategy has been put in place for Llanbradach to meet the formal termination date when the renewal area status ends.
- We continue to improve on the time it takes us to make minor and major works of adaptations to private sector homes.
- The mortgage rescue partnership with Shelter, Citizens Advice Bureau and the two housing associations continues and we are now exploring private rental models for certain mortgage cases.
- £10,000 was obtained to assist mortgage rescue cases; we used this money to assist 8 households this year.
- We are continuing to make use of the “Houses to Homes” loans as a viable option for bringing empty homes back into use.

### What did not go so well and where do we want to do better?

- Generally, we are satisfied with the level of performance made throughout the year against this improvement objective, although we narrowly failed to meet one target in respect of waiting times for Disabled Facilities Grants. The target was, however, extremely challenging and we were still able to increase performance by 2.27% to a level that improved upon the 2012/13 figure by almost 7 days.
- Homelessness will continue to be a long-term issue for us as increasing numbers of people struggle to maintain their tenancies or repay their mortgages. Coupled with changes to homelessness legislation, we will need to develop smarter ways of working with organisations and homelessness applicants to prevent instances of homelessness occurring, rather than dealing with the fallout, as can often be the case.



## What did we do well and what difference did it make?

- There are currently three homeless projects in the pipeline, which when completed, will provide 36 units of supported accommodation for young people.
- The rents team made good progress on the target to visit tenants in their homes who are affected by welfare reform. We have exceeded our target for the amount of additional income generated for tenants as a result of the progress made.
- We are drafting proposals for staffing arrangements with a view to setting up an in-house social letting agency to improve access to private rented accommodation for people in housing need.
- There has been continued support for The Bond Scheme. The scheme continues to be an essential partner for us to work alongside and direct potentially homeless people into affordable accommodation.
- The working group set up to manage discretionary housing payments has been very effective in administering payments based on new criteria.
- Ty'r Fesen, the short-term family scheme opened in Caerphilly in April 2013 and provides 13 units of emergency accommodation. Ty Croeso was also refurbished to provide a 10 bed emergency homeless supported accommodation for single people aged over 25 years.
- We continue to bring long term empty properties back to use via the use of loans, on-going grants, advice and guidance for owners and, if need be, the use of legislative powers to enforce the sale or compulsory purchase of properties.
- Our housing association partners obtained funding from Welsh Government to commence work on the building of 140 units of affordable housing.

The above represents a summary - full details of the performance of our Improvement Objectives can be found on [www.ccbc.co.uk](http://www.ccbc.co.uk) called Appendix A – Improvement Objectives 2013/2014.

## National Performance Indicators

Each year we are required to report national performance information about our key services to the Welsh Government (WG). The Welsh Government uses this information to gauge how well local authorities are performing nationally. These national measures are called National Strategic Indicators and Public Accountability Measures. These measures cover the main areas of Government Policy, Social Services, Education and the Environment. The following summary shows how Caerphilly performed against these indicators, how we compared to the other 21 local authorities in Wales and whether we achieved the standards (targets) we set ourselves against these indicators for the year.

### How do we compare?

	How did we perform when comparing 2013/14 to 2012/13?				How did we perform compared to Wales in the 4 quarters?					How did we perform against our Targets?		
	Improved	Declined	Maintained	Non-comparable	Upper	Upper Middle	Lower Middle	Lower	N/A	Met Target	Missed Target	No target set
<b>Corporate</b>	3	0	0	0	0	0	0	2	1	2	1	0
<b>Education</b>	11	0	1	0	2	4	1	5	0	8	4	0
<b>Environment</b>	6	3	0	0	3	3	2	1	0	5	3	1
<b>Social Services</b>	10	8	2	0	11	3	4	2	0	11	9	0
<b>Total</b>	<b>30</b> (68%)	<b>11</b> (25%)	<b>3</b> (7%)	<b>0</b> (0%)	<b>16</b>	<b>10</b>	<b>7</b>	<b>10</b>	<b>1</b>	<b>26</b>	<b>17</b>	<b>1</b>
<i>Source: 'Data Unit Wales – How did we do? 2013-14 Performance Information version dated 20/21 August 2014'</i>										<i>Source: Internal</i>		

At a national level the Council's performance against other local authorities in Wales is mixed, when using the Welsh Government's National Strategic Indicators and Public Accountability Measures as a comparison. Of the 44 indicators used to create the national picture 30 improved upon 2012/13 results, 3 maintained the maximum performance level of 100%, and 11 declined.

When the Welsh Government and Data Unit Wales analyse, report and rank performance data for the 22 local authorities in Wales, they often compare them against each other using quartiles or quarters. Quoting who is in the upper quarter, middle upper quarter, lower middle quarter and lower quarter. The data for each of the 22 local authorities has simply been split into 4 quarters to show where each local authority sits compared to the rest of Wales. Below is a breakdown of the higher and lower performers of indicators but for more detailed information please see the Council section of our website [www.caerphilly.gov.uk](http://www.caerphilly.gov.uk) for a full copy of the Council's Annual Performance Report 2013/14.

**Sixteen** of the indicators are in the “**Upper Quarter**” in Wales including 7, which are the best (1<sup>st</sup>) in Wales, which are:

- The percentage of final statements of special educational need issued within 26 weeks excluding exceptions (1<sup>st</sup> in Wales)
- The percentage of pupils in local authority care in any local authority maintained school aged 15 at the preceding 31<sup>st</sup> August who leave compulsory education, training or work based training without an approved qualification (1<sup>st</sup> in Wales)
- The percentage of adult clients who are supported in the community during the year (maintained 1<sup>st</sup> in Wales)
- The percentage of young people formerly looked after with whom the authority is in contact at the age of 19 (1<sup>st</sup> in Wales)
- The percentage of first placements of looked after children during the year that began with a care plan in place (1<sup>st</sup> in Wales)
- The percentage of eligible, relevant and former relevant children that have pathway plans as required (1<sup>st</sup> in Wales)
- The percentage of young carers known to social services who were assessed (1<sup>st</sup> in Wales)

**Seventeen** of the indicators are in the “**Middle Quarters**” and these include:

- The percentage of municipal waste sent to landfill (11<sup>th</sup> in Wales).
- The percentage of A,B & C roads that are in overall poor condition (10<sup>th</sup> in Wales).
- The percentage of food establishments, which are ‘broadly compliant’ with food hygiene standards (9<sup>th</sup> in Wales).
- The percentage of carers of adults who were offered an assessment of review of their needs in their own right (15<sup>th</sup> in Wales).
- The percentage of pupils assessed at the end of key stage 2 achieving the Core Subject Indicator, as determined by teacher assessment. (14<sup>th</sup> in Wales)

**Ten** of the indicators are in the “**Lower Quarter**” and these include:

- The percentage of pupils aged 15 at the preceding 31 August in schools maintained by the local authority who achieved the L2 threshold including a GCSE grade A\*- C in English or Welsh first language and Maths (20<sup>th</sup> in Wales).
- The percentage of pupils assessed at the end of key stage 3, in schools maintained by the local authority, achieving the Core Subject indicator, as determined by teacher assessment (18<sup>th</sup> in Wales).
- Percentage of pupil attendance in primary schools (18<sup>th</sup> in Wales).
- Percentage of pupil attendance in secondary schools (19<sup>th</sup> in Wales).
- The rate of delayed transfers of care for social care reasons per 1,000 population aged 75 or over (22<sup>nd</sup> in Wales).
- The percentage of adult protection referrals completed where risk has been managed (19<sup>th</sup> in Wales).
- The average external qualifications points score for 16 year old looked after children, in any local authority maintained learning setting (20<sup>th</sup> in Wales).
- Average number of calendar days taken to deliver a disabled facilities grant (19<sup>th</sup> in Wales)

## Authority Finance Summary

The authority plans and approves its budgets on a 3 year medium-term planning principle, which gives consideration to historical trends and spending patterns, national and local initiatives and access to multiple funding sources, some of which change year-on-year.

Our main principles to date have been to safeguard service provision and jobs and to provide improvements to our communities, its people, our infrastructure and surrounding countryside, whilst ensuring a prudent approach to financial decisions. In recent years, we have faced financial constraints that have, in some Service Areas, changed the way we do things (sometimes referred to as planned savings and disinvestments).

However, the financial position has worsened, the Council had been working on an anticipated reduction in Welsh Government funding of 1.34% for each of the next 2 financial years and a savings requirement of £13.4 million. However, the Minister for Local Government has suggested that the position is now likely to be much worse and has asked local authorities to start planning for reductions of up to 4.5%. In the worst-case scenario this could result in a savings requirement of **£30.1m** over the 2015/16 and 2016/17 financial years. We are currently consulting with the public asking how you can help shape the services in light of these extremely challenging financial circumstances.

The authority manages two main categories of finances - **revenue** (every-day running costs for services) and **capital** (specific costs for updating and maintaining our key assets and implementing major new projects).

The table opposite provides a summary of revenue budgets and revenue expenditure for the period 2012/13 to 2014/15.

Expenditure (£m)	2012/13		2013/14		2014/15
	Budget	Spend	Budget	Spend	Budget
Corporate Services	56.32	53.02	70.05	56.98	69.12
Education & Lifelong Learning	125.52	123.89	128.24	128.90	127.24
Environment Services	59.72	58.87	60.53	59.94	57.44
Social Services	73.67	73.50	78.65	76.74	78.23
<b>Total Net (£m)</b>	<b>315.23</b>	<b>309.28</b>	<b>337.47</b>	<b>322.56</b>	<b>332.03</b>

## Revenue:

Where does our money come from?

Income (£m)	2012/13		2013/14		2014/15
	Budget	Actual	Budget	Actual	Budget
Revenue Support Grant	207.27	<b>207.27</b>	218.74	<b>218.74</b>	217.20
Business Rates (share)	46.36	<b>46.36</b>	54.38	<b>54.38</b>	55.38
Council Tax	52.21	<b>53.72</b>	53.94	<b>55.21</b>	56.34
Other Grants	9.39	<b>9.39</b>	10.41	<b>10.41</b>	1.91
Contribution from Reserves	0	<b>0</b>	0	<b>0</b>	1.20
<b>Total Net (£m)</b>	<b>315.23</b>	<b>316.74</b>	<b>337.47</b>	<b>338.74</b>	<b>332.03</b>

The table opposite, summarises the key cost pressures and investments that were included in the 2013/14 revenue budget.

Service Area	Amount	Description
All	£4.3m	Whole Authority cost pressures including inflationary increases and revenue support for the Council's Capital Programme
Social Services	£1.2m	Additional funding to meet the increasing demand for services.
Corporate Services	£0.18m	Welfare Reform Implementation Costs



As part of our Medium-Term Financial Plan (MTFP) we had already achieved savings in advance of the 2013/14 financial year totalling £5.213m. This enabled a balanced budget to be delivered for 2013/14 with no requirement for further savings made during the year.

**Capital Expenditure** varies year-on-year and budgets are allocated from specific funding sources. The following table provides a summary of capital budgets and capital expenditure for the period 2012/13 to 2014/15: -

Capital (£m)	2012/13		2013/14		2014/15
	Budget	Spend	Budget	Spend	Budget
Education	25.81	10.86	22.51	7.05	1.42
Highways	12.04	9.14	10.96	6.54	4.83
Housing Stock (Public)	21.59	14.32	14.65	14.65	27.50
Private Housing Grants	4.03	4.03	3.85	3.73	2.47
Social Services	1.08	0.46	1.23	1.10	0.30
Community & Leisure	1.42	0.72	4.37	2.05	0.94
Other	18.26	14.77	22.94	18.02	3.50
<b>Total (£m)</b>	<b>84.23</b>	<b>54.30</b>	<b>80.51</b>	<b>53.14</b>	<b>40.96</b>

The 2013/14 capital under-spend of £27.37m is due in the main to delays in progressing schemes. This was similar to the situation at the end of 2012/13. The under-spend will be carried forward into the 2014/15 financial year to ensure that schemes can be completed.

**Further details of Council finances are available on our webpage: [Caerphilly Finances](#)**

# Glossary

Page Number	Term & Description
4	<p><b>Capital Programme</b> This provides money for funding larger projects, such as highways and buildings. The money comes from a mix of sources – sale of buildings, government and grants</p>
7	<p><b>Families First</b> This is a key part of the Welsh Governments approach to tackling child poverty. The programme was designed to address the 2011 Welsh Child Poverty Strategy. Families' First is a project that aims to improve the design and delivery of the services local authority areas provide to families and their experiences through offering support that meets the needs of whole families and by co-ordinating the support families receive from different agencies.</p>
8	<p><b>Waste Framework Directive</b> This is an European Union law that came into force in December 2008. The aim of this law was to improve the recycling of all materials across European Union countries.</p>
10	<p><b>Health Challenge Wales</b> This is the national focus of efforts to improve health and well-being across Wales</p>
10	<p><b>Change 4 Life</b> This is a Welsh Government/National Health Service supported website full of tips and ideas to help people eat well, move more and live longer</p>
10	<p><b>Anti-Social Behaviour (ASB) and the 4 Strike Process</b> We use a '4 Strike' method, to help nip anti social behaviour in the bud as soon as possible. We believe early intervention is the key to resolving anti social behaviour. <b>Strike 1</b> is a warning letter after a referral from a landlord, Council Community Safety Warden or the Police. <b>Strike 2</b> is a second warning letter explaining the consequences of their behaviour, <b>Strike 3</b> Community Safety hold a multi agency meeting to decide what action needs to be taken and <b>Strike 4</b> an ASBO will be considered, which is a court order and if breached can end up with the person going to jail. If behaviour is severe enough an emergency interim ASBO can be obtain swiftly.</p>
13	<p><b>Mental Health Measure</b> During 2012 the Mental Health (Wales) measure came into force. A measure is a piece of law made by the National Assembly for Wales. The Mental Health Measure makes a number of important changes to the way people with mental health problems can access and receive services</p>

Page Number	Terms & Description
13	<p><b>Continuing Health Care</b> Continuing Health Care is the name given to a package of free care outside of hospital that is arranged and funded by the NHS for people who are not in hospital, but have on-going healthcare needs</p>
13	<p><b>Intermediate Care Fund</b> This fund is to encourage partnership working between Social Services, Health and Housing to support people to maintain independence in their own homes.</p>
13	<p><b>Timeliness of Assessments</b> The time taken for an adult client to undergo an assessment by Adult Services. These assessments should be completed within 30 days.</p>
18	<p><b>Peer Observation</b> This is when a colleague/teacher/other observer watches or closely monitors the work and interaction with young people of another colleague/teacher and provides feedback to that 'peer' to help improve their practice with the aim of providing a better learning experience for the pupil/young person.</p>
21	<p><b>Welsh Government (WG) Free Swim Programme</b> The WG is funding Free Swimming in Wales. If you are aged 16 years and under or 60 years and over you can swim for free at your local authority swimming pool.</p>
23	<p><b>Community Improvement Fund</b> This fund is run by the Council and is for projects that will benefit the local community. It is intended to fund projects that directly contribute towards our Council aims of transforming homes, lives and communities and to one or more of the Communities First priorities – developing prosperous communities, learning communities and healthier communities. This fund is intended to benefit community groups that are based within Caerphilly CBC and provide direct benefits to the residents of the county borough.</p>
23	<p><b>Communities First</b> This is a community focused programme that supports the Welsh Government tackling poverty agenda. Communities First aim is to narrow the education/skills, economic and health gaps between our most deprived and more affluent areas through supporting and running projects and schemes that aim to alleviate persistent poverty, such as providing IT skills.</p>

<b>Page Number</b>	<b>Terms &amp; Description</b>
23	<p><b>Supporting People</b>  This programme helps people to live independent lives. It is a government initiative introduced to identify, provide and fund quality housing related support services for vulnerable people. This support compliments existing care.</p>
24	<p><b>Minor Works Grants</b>  These are grants from the Council for small repairs.</p>
24	<p><b>Houses into Homes Scheme</b>  This scheme was established in 2012 to tackle the 23,000 empty homes in Wales. The loans are interest free and available to individuals, charities, companies and businesses to bring empty houses or commercial buildings back into use as homes</p>
25	<p><b>In House Social Lettings Agency</b>  These are private homes managed by the authority on behalf of the landlord, working as a lettings agency.</p>
25	<p><b>The Bond Scheme</b>  This is a scheme that issues guarantee certificates to landlords in place of money to secure a bond on a property. The certificate can be used to claim for damages or rent arrears.</p>
27	<p><b>Statement of special educational need.</b>  This is a formal document detailing a child’s learning difficulties and the help that will be provided to assist that child.</p>
27	<p><b>Disabled Facilities Grants</b>  This helps towards the cost of providing adaptations and facilities into homes to enable the disabled person to continue to live at home.</p>

## How to contact us

We welcome your views and opinions on the content of our performance reports and the priorities that we set each year, so that we can continue to provide meaningful information that helps us inform you of the service focus, ensuring that we are indeed working on the things that are important to making a difference to you, our citizens and our communities.



### For further information contact:



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