

Improvement Plan 2009/12



Building Better Communities for All

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.



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Introduction



Stuart Rosser
Chief Executive Officer

In introducing the 2009 – 2012 Improvement Plan it is important to note that we are developing this plan in the most difficult financial period to face local authorities since 1996.

Building better communities is the plan's title and this captures the next steps in our journey of improvement.

In all we wish to achieve, we are clear building better public services by improving our value for money culture is the consolidation that must be undertaken over the coming years. The core of the plan is simplistic and harnesses the experience of officers and councillors to drive it forward to reach its key goals.

The council continues to improve its performance. We are able to compare our performance with councils across Wales in a range of areas and in key areas such as: the condition of our roads, inspection of high risk food premises, response to emergency housing repairs and Social Services Care Plan completion for

vulnerable adults we are amongst the best in Wales. That said we also recognise that there are areas where we continue to need to make improvements.

We are not complacent though and this plan is underpinned by a number of current service strategies, which have all been developed with improvement and efficiencies in mind. The key priorities have come into being through a blend of Cabinet's ambitions, professional advice, research, consultation with residents and partners, external pressures and inescapable service requirements.

During the next three years, continuing to put into practice our sustainable and equalities policies will be crucial to all we undertake. Closely managing our budgets and putting in place financial regulations with fundamental procurement practices will help services to achieve their individual targets.

We are a people business, those we employ will be expected to meet the very highest standards of service delivery and the people we serve will be encouraged to be more involved in shaping the services we deliver.

Foreword



Cllr Lindsay Whittle

Leader of the Council

My Cabinet colleagues and I are clear this improvement plan sets out our ambitions to build better communities for all over the next three years. Our four main ambitions are set out in blocks with a core foundation of a fundamental purpose to improve public services.

- We are: -
- **Building better public services**
 - **Building Better Lifestyles**
 - **Building a Vibrant Economy, and**
 - **Building Futures Changing Lives**

I know this seems a simple approach to driving improvement in complex council services, but the people of Caerphilly County Borough expect this sharp focus and need us to demonstrate we understand their desires for improvements in their daily lives. Under each section we can show our priorities determined and agreed by this council.

- **Building better public services - Improvements to: -**
 - Services delivered within budget.
 - Attendance of employees.
 - Consultation with our residents.

- **Building Better Lifestyles - Improvements to: -**

- Reducing the amount of waste we landfill.
- Housing provision for tenants.
- Making Caerphilly a safer place to live and work.
- The look and feel of our streets.
- Reducing our Carbon Footprint.

- **Building a Vibrant Economy - Improvements to:-**

- The range of job opportunities, including improving adults skills.
- Tourists visiting the area.
- Our town centres.

- **Building Futures Changing Lives - Improvements to:-**

- The opportunities for increasing skills for children & young people.
- Learning settings.
- Awareness of healthy lifestyles.
- All adults in need of social care to live full and active lives.

The detail contained within this plan shows how we will achieve these improvements and how it will be measured. As Stuart Rosser - Chief Executive has said every action undertaken must also address the agenda of sustainability and equalities. No one action in this plan can state its success without reflecting how it has supported another area of improvement. We must understand and validate how interlinked every aspect of this improvement plan is and acknowledge the contribution each part makes to building better communities for all.

Our Priorities for 2009-12 are -

- 1 To deliver value for money public services**
- 2 To reduce the amount of waste we send to landfill**
- 3 To improve the provision of housing for our tenants**
- 4 To make Caerphilly a safer place to live and work**
- 5 To improve the look and feel of our streets**
- 6 To reduce our carbon footprint and operate more sustainably**
- 7 To increase the range of employment opportunities for local residents**
- 8 To increase tourists visiting Caerphilly**
- 9 To increase the viability and vitality of our town centres**
- 10 To improve the skills level for children and young people**
- 11 To raise awareness to the benefits of a healthy and active lifestyle**
- 12 All learning settings meet current and known future requirements to facilitate learning in the 21st century**
- 13 All adults who are in the social care system are able to lead a full, active and independent life**

Our Cabinet Members



Cllr Colin Mann
Deputy Leader and Cabinet Member for
Finance, Resources & Sustainability



Cllr Lindsay Whittle
Leader of the Council



Cllr Allan Pritchard
Deputy Leader and Cabinet Member for
Human Resources & Constitutional Affairs



Cllr Judith Pritchard
Cabinet Member for
Social Services



Cllr Phil Bevan
Cabinet Member for
Education and Leisure



Cllr Rob Gough
Cabinet Member
for Transportation
and Planning



Cllr Lyn Ackerman
Cabinet Member for
the Environment and
Housing Services



Cllr Ron Davies
Cabinet Member
for Regeneration
and Countryside



Cllr Colin Hobbs
Cabinet Member
for Performance
Management

Our Directors



Stuart Rosser
Chief Executive Officer



Nigel Barnett
Director of Corporate Services



Anthony O'Sullivan
Director of the Environment



Sandra Aspinall
Director of Education & Leisure



Albert Heaney
Director of Social Services

All our Cabinet Members and Directors will deliver the priorities laid out in this plan.

How Our Plans Fit Together

We have many plans that we work to, some are as a result of legislation or Government priorities and some are based on local needs. It is important that the plans are aligned so we do not duplicate our efforts. Our highest-level plan is called the Caerphilly Community Strategy, this is a joint plan with our partners and the community. The Strategy was launched in November 2004 and sets out the vision for a better county borough. It identifies key objectives for delivery by 2020.

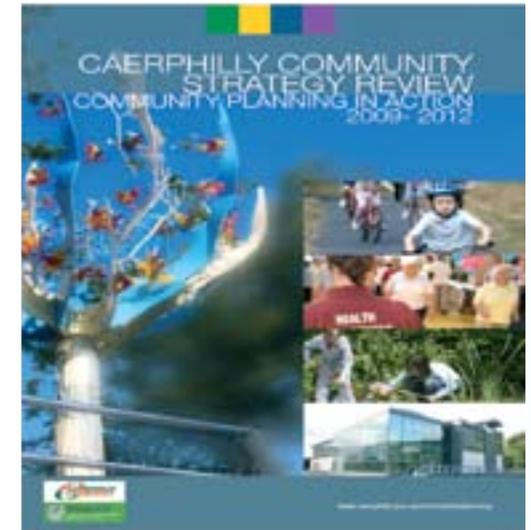
The Strategy recognises that Community Planning is about people and organisations working together to improve services and to bring about lasting quality of life for local citizens.

The Strategy is made up of four high level themes –

-  Regeneration;
-  Living Environment;
-  Education for Life;
-  Health Social Care and Well Being.

It involves multi-agency partnerships whose purpose is to deliver the Strategy. It also includes the themes of Equalities, Sustainability, Community Safety, Children & Young People and 50+ within the four strategic themes.

The first 4 years of the strategy has just been reviewed and the review identifies significant achievements that have been made and sets out the priorities for the next 4 years, detailing the lessons learnt and what improvements need to be made as a result of identifying those lessons.



This Council's Improvement Plan shows how the Council contributes towards the Strategy. It is also our opportunity to tell you more specifically how we have performed and what we plan to do in the future. Our Improvement Plan covers a 3 - year period and supports the longer term Caerphilly Community Strategy.

How Our Plans Fit Together

Our other plans include:

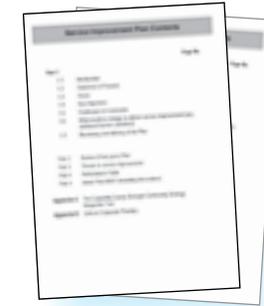
- The Local Development Plan (how we use our land).
- The Children and Young Peoples Plan (how we will help and support our young people in a range of ways including education and health).
- The Health, Social Care and Well-Being strategy (how we will improve the health and lives of people in Caerphilly).
- The Safer Caerphilly Community Safety Plan (how we will make Caerphilly a safer place to live).
- Sustainable Development Strategy.
- Service Business Plans.

This integrated approach keeps Caerphilly County Borough Council at the forefront of modern local government. The chart opposite shows how the plans come together in picture form.

Short Term

1 - 3 Years

Council's
Business Plans



Medium Term

3 Years

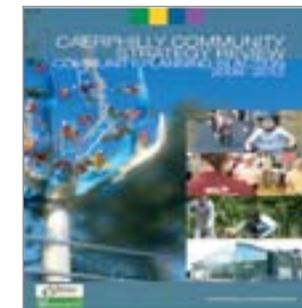
Council's
Improvement Plan



Long Term

15 Years

Council's
Community
Strategy



Improvement Agreement

The Council has a 3-year agreement with the Assembly Government (WAG) to strive to improve in 8 key areas as jointly agreed between us. The agreement is the Authority's way of contributing to national priorities as chosen from WAG's 'One Wales' policy whilst focusing on the needs of local people. Where the improvement agreement is linked to a council priority, the performance measures that measure the success of this will be included and sign posted in the Improvement Plan.

Listed below are our 8 agreements and the links they have to our 13 priorities:

No.	Agreement	Link to Priority
1	Ensure assessed services for vulnerable people meet their needs by ensuring regular annual reviews take place.	Promoting and providing opportunity for adults that need social services support.
2	Improve the Speed and accuracy of benefits handling to help the most vulnerable and this responds to potential increased demand that may be caused by recession.	Delivering value for money public services.
3	Improve the nutrition of children and increase the take up of school meals.	Raising awareness of healthy & active lifestyles.
4	Ensure that the quality of assessment is of a high standard for children and provide a sound basis for the provision of care.	
5	Reduce our carbon footprint to benefit our citizens by reducing the proportion of waste going to landfill and increasing the amount recycled and reused.	Reducing waste going to landfill.
6	Improve road and highway infrastructure to enable people to move freely around the borough.	Improving the look and feel of our streets.
7	Reduce the skills deficit for young people to improve their job opportunities by providing personalised learning, greater choice of provision and personnel support and guidance.	Improving the skills level for children and young people.
8	Support local small and medium size businesses by speeding up the payment of invoices.	Increasing employment opportunities for local people.

Throughout the plan we make reference to actions and performance indicators that are linked to these 8 key areas. They are denoted as **IA.**

THEME: Building Better Public Services

Our Priorities:

- To deliver value for money public services



THEME: Building Better Public Services

Our Priority: To deliver value for money public services

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Improve the attendance of our employees. • Undertake value for money studies to: <ul style="list-style-type: none"> - Make sure we deliver our services within budget. - Improve procurement arrangements to reduce our costs. • Increase the levels of satisfaction our community has with our services. • Encourage more citizens to become involved in the design of council services. 	<p>By;</p> <ul style="list-style-type: none"> • Putting into place a new sickness absence management plan. • Improving the service provided by our Occupational Health Unit by re-launching a nurse service and introducing an Occupational Health plan, which will improve response times. • Improving the timeliness and accuracy of information to all services to ensure that they do not over commit budgets. • Rationalising the use of mobile phones. • Putting in place an updated Procurement plan which will: <ul style="list-style-type: none"> - Continue to develop the use of technology to make procurement activities more efficient. - Use partnership and joint working more effectively. - Actively work with suppliers to develop better relationships. - Ensuring all departments across the authority follow the same processes and procedures. • Designing and putting into place a plan, which will improve how we consult and involve the community. • Agreeing and putting in place a plan which involves key partners in the community. 	<p>Because;</p> <ul style="list-style-type: none"> • Sickness absence rates amongst our employees will improve. • Our Occupation Health Unit is easily accessible to staff and provides greater support to employees at an early stage. This will then help to reduce or even prevent sickness absence. • Our services will be delivered on budget. • All Procurement activities will be carried out electronically (total e-Procurement). • We will be working with neighbouring authorities on joint projects, which will provide us with extra resource and increased spending power. • The suppliers available to us will offer a good choice of services and products, allowing us to achieve value for money. • All procurement activities will be carried out in the same way across the Authority, which will remove duplication and reduce costs. • More people will be satisfied with the level of service we provide.

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Ensure everyone who deals with the council is treated with respect as an individual irrespective of colour, ethnic origin, gender, age, marital status, sexual orientation, disability, religion, language or nationality. • Ensure our buildings are accessible to all members of the public. • Increase our capacity to deliver health improvements to our staff through the implementation of corporate health Improvement programmes. 	<p>By;</p> <ul style="list-style-type: none"> • Contributing to national arrangements for meeting and involving young people. • Offering all staff and elected members Equalities training to raise awareness. • Assessing our policies to ensure that nothing we do excludes anyone in society. • Carrying out assessments of public buildings to ensure they are accessible, and make improvements where needed. • Ensuring staff are trained to recognise and deliver on their health improvement role. 	<p>Because;</p> <ul style="list-style-type: none"> • Our partners will adopt the approaches agreed and all key partners will be involved. • We will have involved a wider, more representative group of people to help us design how we deliver our public services in the future. • All buildings are fully accessible to all. • Staff will be more aware of their own lifestyle choices which impact on their attendance at work.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• Number of working days lost per full time equivalent local authority employee due to sickness absence.	13.5 days	11 days	10 days
• % of money spent against the amount of money given to deliver services.	99.78%	100%	100%
• % People who feel satisfied with the level of service we provide.	60%	N/A	65%
• % Of orders placed electronically.	62.97%	90%	90%
• % Corporate spend via electronic orders.	12.27%	25%	25%
• Number of council buildings made suitable and reasonably accessible for disabled members of the public.	120	140	160

THEME: Building Better Lifestyles



Our Priorities:

- To reduce the amount of waste we send to landfill
- To improve the provision of housing for our tenants
- To make Caerphilly a safer place to live and work
- To improve the look and feel of our streets
- To reduce our carbon footprint and operate more sustainably



THEME: Building Better Lifestyles

Our Priority: To reduce the amount of waste we send to landfill

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Increase the number of people that take part in our recycling schemes. IA • Put in place arrangements with our partners so we all have a medium to long-term approach for dealing with our waste. 	<p>By;</p> <ul style="list-style-type: none"> • Introducing weekly recycling collections. IA • Implementing contracts for food and waste collections. IA • Confirming our participation in a South East Wales waste management consortium, called Project Gwyrdd. 	<p>Because;</p> <ul style="list-style-type: none"> • The amount of municipal waste we send to landfill will decline. IA • We will reuse and/or recycle more of our Municipal Waste. IA • We will reuse, recycle or compost more municipal waste from our household civic amenity sites.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• % Municipal Waste we send to landfill. IA	65.29%	60%	54%
• % Households participating in the kerbside recycling scheme. IA	57%	60%	65%
• % Municipal Waste we reuse and/or recycle and/or compost. IA	32%	40%	43%
• % Municipal Waste we reuse, recycle or compost from our household civic amenity sites.	71%	72%	73%

Our Priority: To improve the provision of housing for our tenants.

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Increase the number of affordable houses available within the County Borough. • Develop a 30 year business plan to meet the Welsh Housing Quality Standard (WHQS). • Reduce the time it takes to repair and maintain our homes. 	<p>By;</p> <ul style="list-style-type: none"> • Pursuing affordable housing. • Reducing the amount of time our homes are empty. • Submitting and gaining approval on our business plan to meet the WHQS. • Continuing to embed our new IT system for housing repairs. • Increasing the availability of suitable permanent housing for young people between the ages of 16 and 25 years. • Continuing to implement our Local Housing Strategy 2008-13. 	<p>Because;</p> <ul style="list-style-type: none"> • There will be more affordable housing units available. • We repair our homes in a much quicker time. • The availability and use of supported housing increases. • The number of families with dependent children living in temporary housing declines. • The number of young people who are suitably housed improves.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• Average number of days it takes to re-let our empty homes.	58 days	50 days	50 days
• Average number of days it takes us to complete; <ul style="list-style-type: none"> ■ Emergency Repairs to our homes. 	0.1 days	Less than 1 day	Less than 1 day
■ Urgent Repairs to our homes.	8.4 days	Up to 10 days	Up to 10 days
■ Non-urgent Repairs to our homes.	52 days	Up to 50 days	Up to 50 days
• Total number of families with children who have used temporary housing in the year.	135	120	100
• Average number of days that all homeless households spend in Bed & Breakfast accommodation.	9.64	9	5

Our Priority: To make Caerphilly a safer place to live and work

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • In conjunction with the Safer Caerphilly Community Safety Partnership; <ul style="list-style-type: none"> - Address levels of crime and anti-social behaviour. - Build safer and stronger communities. • Protect the public from dangerous and unscrupulous business practices. 	<p>By;</p> <ul style="list-style-type: none"> • Developing multi-agency working, such as the CANDO (Community and Neighbourhood Directed Operations) initiatives to improve community safety. • Deploying Community Safety Wardens on proactive patrols and in response to priorities identified by our communities. • Working with our partners to implement the 'Justice Seen, Justice Done' public confidence programme. • Promoting and improving Partnership and Communities Together (PACT). • Working with the Neighbourhood Policing Teams to promote the 'No Cold Calling Zones'. • Working within the 'Safer Caerphilly Community Safety partnership to ensure that the needs of vulnerable people are prioritised. • Increasing awareness of doorstep crime and preventing scams amongst residents, carers, and professionals with links to vulnerable and older people. • Introducing the Trustmark approved traders scheme so that consumers have access to approved, reliable traders. • Working in partnership to deal with problem-licensed premises via multi agency checks, enforcement and license reviews. • Carrying out underage test purchasing of restricted goods (alcohol, knives, fireworks and solvents). 	<p>Because;</p> <ul style="list-style-type: none"> • More people will feel safe during the daytime in their local community. • More people will feel safe at night time in their local community. • Fewer children and young people are victims of crime. • Fewer children and young people entering the youth justice system.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
<ul style="list-style-type: none"> % People feeling safe during the daytime in their local community. <p>* Note - this is from the CCBC household Survey, undertaken every two years. The next survey will be conducted in 2011.</p>	87%	90%	90%
<ul style="list-style-type: none"> % People feeling safe at night time in their local community. <p>* Note - this is from the CCBC household Survey, undertaken every two years. The next survey will be conducted in 2011.</p>	45%	50%	50%
<ul style="list-style-type: none"> % People who felt that the level of crime had got better or stayed the same in their neighbourhood. 	65%	66%	67%
<ul style="list-style-type: none"> Number of children and young people entering the youth justice system for the first time. 	277	National drive to reduce current levels by 20% by 2020	
<ul style="list-style-type: none"> Number community payback hours received across the County Borough. 	New measure	3000	4000
<ul style="list-style-type: none"> Number of Neighbourhood Policing Team neighbourhoods with a community crime fighter resident. 	New measure	33	100
<ul style="list-style-type: none"> Percentage decrease between Strike 1 and 2 of the anti-social behaviour process (moderation of behaviour indices). 	69.7%	80% cumulative over 2 years	
<ul style="list-style-type: none"> Percentage decrease between Strike 2 and 3 of the anti-social behaviour process (moderation of behaviour indices). 	75.6%	80% cumulative over 2 years	
<ul style="list-style-type: none"> Number of underage test purchase attempts of alcohol licensed premises. 	106 Additional funding from partners allowed more testing 08/09	70	70
<ul style="list-style-type: none"> % Inspections of high risk premises for trading standards and environmental health. 	100%	100%	100%

Our Priority: To improve the look and feel of our streets

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Work in partnership with other organisations to enhance the streets of our county borough. • Review the delivery of the street cleansing service in response to feedback from our community. • Enhance the gateways to the county borough. • Establish new programmes for the grounds maintenance service. • Discourage dog fouling and littering. • Improve the access links to the North of the borough. IA 	<p>By;</p> <ul style="list-style-type: none"> • Developing a programme for year 2 of the WAG funded Tidy Towns initiative. • Undertaking collaborative, targeted clean up campaigns with our partners. • Working with community safety and the probation service to deliver Community Payback Schemes and target PACT priorities that are of an environmental nature. • Evaluating the results from the our satisfaction survey (Summer 2009) to, where possible, improve the service. • Undertaking a programme of ground works, planting, highway maintenance and cleansing works to the 4 gateways to the county borough. • Establishing a weed removal team to supplement the weed spraying programme and address priorities identified by the community. • Being proactive on enforcement and enhancing the 'Pick Up or Pay Up' campaign. • Completing and opening the Angel Way scheme (Bargoed by-pass). IA 	<p>Because;</p> <ul style="list-style-type: none"> • The percentage of people who feel satisfied with the cleanliness of our streets improves. • The amount of environmental crime will decrease. • Through traffic in the Bargoed area will be reduced. IA

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• % People who feel satisfied with the cleanliness of our streets and highways.	66%	70%	71%
• Street Cleanliness Index.	70%	70%	70%
• % Highways (and other relevant land inspected) of a high or acceptable standard of cleanliness.	95%	96%	96.5%
• % Reported fly tipping incidents cleared in 5 working days.	99%	99%	99%
• % Reported fly tipping incidents which lead to an enforcement activity.	30%	40%	50%
• Number of enforcement activities taken for dog fouling incidents.	101	100	100
• Number of prosecutions for failure to pay a fixed penalty fine for a dog fouling incident.	9	100% of cases that fail to pay	100% of cases that fail to pay
• Number of clean-up campaigns undertaken.	2	4	5
• % Principal (A) roads that are in overall poor condition. IA	2.82%	2.7%	2.7%
• % Non-principal (classified B) roads that are in overall poor condition. IA	5.5%	4.24%	4.5%

Our Priority: To reduce our carbon footprint and operate more sustainably

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Work with other organisations to encourage them to take action on climate change. • Reduce the environmental impact of our travel and transport. • Raise levels of understanding of sustainable development by our staff. • Support schools to achieve an award under the Eco Schools programme. 	<p>By;</p> <ul style="list-style-type: none"> • Establishing a programme of school insulation to reduce energy waste. • Developing a Climate Change Commitment for organisations and individuals to pledge to reduce their CO2 emissions. • Developing sustainable travel initiatives including a "cycle to work scheme", promoting our car share database and public transport. • Providing workshops, the staff induction programme, by developing an intranet site and by establishing a network of "Green Teams". • Providing specific support to individual schools, teachers, Governors and pupils on sustainability issues. • Meeting the targets we set in the Carbon Management Strategy. • Investing in energy saving solutions, funded by the Local Authority Energy Financing (LAEF) scheme. 	<p>Because;</p> <ul style="list-style-type: none"> • Organisations and individuals will state their commitment to reducing their CO2 emissions and measure their progress. • The numbers of our staff travelling to work in a car on their own will be reduced. • The level of understanding of SD by our staff will increase. • All our schools will have an award under the Eco Schools Scheme, and 50% of schools will have the highest award (Green Flag) under the scheme. • Our energy consumption levels will decrease. • There will be more services participating in the LAEF scheme.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• The number of organisations that have signed the Climate Change Commitment.	New PI	40	80
• The number of individuals that have signed the Climate Change Commitment.	New PI	100	500
• The percentage of our staff that travel to work in a car on their own.	77.5%	75%	70%
• The average level of understanding of SD by our staff.	2.5	2.6	2.7
• The number of our staff on the “cycle to work scheme”.	New PI	200	300
• The percentage of schools with the highest (Green Flag) award under the Eco Schools programme.	32% New PI	40%	50%
• Annual average carbon emission savings (tonnes of carbon dioxide).	N/A	314	320
• Number of training sessions of sessions on how to save energy with schools.	New PI	13	To be agreed

THEME: Building a Vibrant Economy



Our Priorities:

- To increase the range of employment opportunities for local residents
- To increase tourists visiting Caerphilly
- To increase the viability and vitality of our town centres



THEME: Building a Vibrant Economy

Our Priority: To increase the range of employment opportunities for local residents

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Promote the Local Investment Fund, which offers grant support to local projects and businesses. • Target all people in the County Borough who are unemployed. • Progress the Future Jobs Fund. • Increase the range of employment opportunities in conjunction with our Regeneration Strategy. • Provide community learning opportunities together with personal support and guidance for adults to help improve skills and job prospects. • Support local, small and medium size businesses by speeding up the payment of invoices. IA 	<p>By;</p> <ul style="list-style-type: none"> • Providing grants to Small Medium Enterprises (SME) in our County Borough of up to £5,000 for capital equipment, marketing, ICT and building works. • Organising partnership activity through the Economic Activity project. • Holding a community event. • Establishing job clubs across the County Borough. • Implementing the action plan priorities from the Regeneration Strategy across the eight activity areas of the new framework. • Using the European Social Funds already secured to deliver 3 adult learning community projects; <ul style="list-style-type: none"> - Genesis 2. - Bridges into Work. - Working Skills for Adults. • Streamlining and improving our payment settlement processes. IA 	<p>Because;</p> <ul style="list-style-type: none"> • Number of jobs forecast to be created in the county borough will improve. • Number of business start-up's supported in the Authority will increase. • We will achieve our job creation targets under the Future Jobs Fund. • We will see a reduced number of benefit claimants. • We will see an increased number of adults participating in the Genesis 2 project moving onto the Bridges into Work project. • There will be more adults completing the Bridges into Work programme to enter employment gaining qualifications to enable them to enter and sustain their employment for at least 12 months. • More adults will gain the necessary qualifications through the Working Skills for Adults programme to provide job security and/or increase their future career prospects.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• Number of jobs forecast to be created in the County Borough.	115	225	225
• Number of business start-up's supported in the Authority.	4	23	23
• Number of enquiries to our Business Development service.	1534	2010	2030
• Number of enquiries converted into successful projects.	227	565	570
• Number of offers of financial assistance to local companies.	48	152	152
• Number of jobs safeguarded.	369	305	305
• % Client satisfaction with Business Development services.	92	85	85
• % Of business start ups still trading after one year.	94	70	70
• Number of adults participating in the Genesis 2 project.	64	267	358
• Number of adults participating in the Bridges into Work project.	New Project 09/10	240	730
• Number of adults participating in the Working Skills for Adults project.*	New measure for New project	Target to be set	Target to be set
• Time taken to pay invoices to local small and medium size businesses. IA	17.9 days	17 days	10 days

* We are waiting final approval for our 'working skills for adults' project and will then be able to confirm appropriate targets.

Our Priority: To increase tourists visiting Caerphilly.

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Review and refresh public events to ensure they remain attractive to tourists and visitors. • Reviewing the tourism programme. 	<p>By;</p> <ul style="list-style-type: none"> • Developing a long-term plan for the major events programme in Caerphilly County Borough. • Launching the Bute Town Heritage Trail. • Carry out the tourism project for the Heads of the Valley. • Create a marketing strategy for the Winding House. • Carry out a marketing campaign. • Undertake research to create a long-term development plan for Llancaiach Fawr. • Look for funding opportunities to invest and improve facilities at Cwmcarn Forest. 	<p>Because;</p> <ul style="list-style-type: none"> • There will be an increase in the number of tourists visiting the County Borough. • There will be an increase in expenditure within the County Borough helping to sustain jobs and businesses. • There will be positive visitor feedback of their experience of the attractions within the County Borough.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
<ul style="list-style-type: none"> • % Increase in the number of people visiting the County Borough *(To increase on the actual by 3% each year). 	11%	+ 3%*	+ 3%*
<ul style="list-style-type: none"> • Total visitor spend per annum increase. 	11%	+ 3%	+ 3%
<ul style="list-style-type: none"> • Number of visitors to the Winding House. 	9,888	15,000	18,000
<ul style="list-style-type: none"> • Number of visitors to Llancaiach Fawr. 	52,950	56,000	60,000
<ul style="list-style-type: none"> • Number of visitors to Cwmcarn Forest. 	142,246	150,000	175,000
<ul style="list-style-type: none"> • Number of people visiting Caerphilly Visitor Centre. 	60,099	63,000	72,000
<ul style="list-style-type: none"> • Visitor Centre shop income. 	45,470	60,000	70,000
<ul style="list-style-type: none"> • Number of bookings for accommodation made by the Visitor Centre. 	114	100	75
<ul style="list-style-type: none"> • Number of nights worth of accommodation booked by the Visitor Centre. 	459	225	175

Our Priority: To increase the viability and vitality of our town centres.

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Increase the number of people who visit our town centres. • Progress plans to improve Bargoed and Newbridge town centres. • Market Town Centres as unique places to visit and shop. 	<p>By;</p> <ul style="list-style-type: none"> • Carry out our town centre action plans. • Completing funding applications. • Look into other funding sources, including the Capital Investment Fund, and the Jessica Urban Development Fund. • Improving the image and the look and feel of our town centres. • Improving our parks and public places. 	<p>Because;</p> <ul style="list-style-type: none"> • The number of people visiting our town centres will increase. • There will be an increase in satisfaction with our town centres. • Increase in the number of VAT registrations, therefore indicating an increase in the number of businesses operating in our town centres. • The improved accessibility of town centres and neighbourhood shopping precincts will benefit local residents and people with disabilities. • The retail offer will be improved, thereby resulting in an increase in the number of national retailers willing to invest locally.

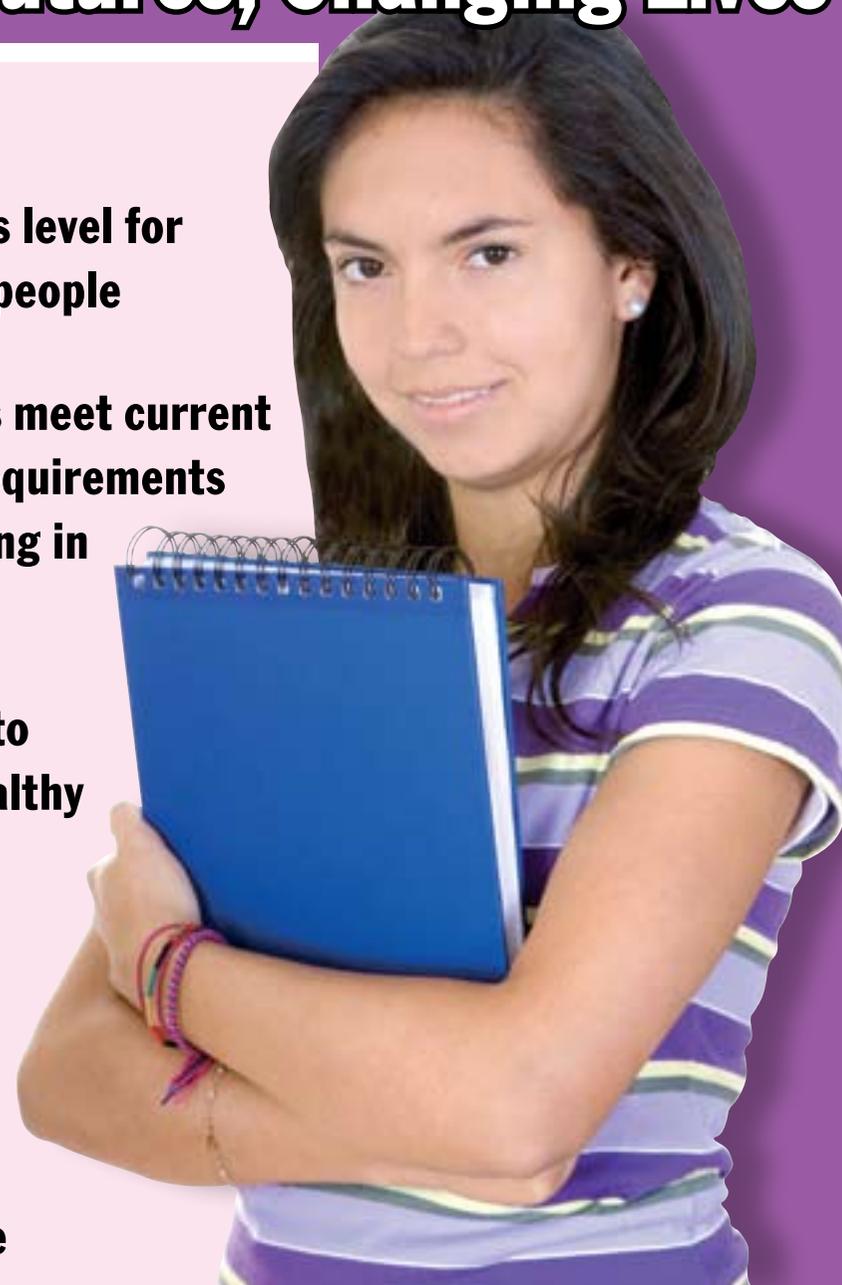
Measure of Success		2008/09 Actual	2009/10 Target	2010/11 Target
• Number of people visiting our towns:	Bargoed	676,000	682,800	689,500
	Blackwood	1,820,000	1,838,000	1,856,500
	Caerphilly	2,080,000	2,101,000	2,121,000
• Net number of new businesses in our towns:	Bargoed	2	0	1
	Blackwood	0	0	1
	Caerphilly	-5	0	1

THEME: Building Futures, Changing Lives



Our Priorities:

- To improve the skills level for children and young people
- All learning settings meet current and known future requirements and facilitate learning in the 21st century
- To raise awareness to the benefits of a healthy and active lifestyle
- All adults who are in the social care system are able to lead a full, active and independent life



THEME: Building Futures, Changing Lives.

Our Priority: To improve the skills level for children and young people.

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Improve the job opportunities for our children and young people by providing personalised learning, greater choice of provision and personal support and guidance. IA • Develop a skills strategy that focuses on the basic skills of numeracy, literacy and Information Technology. • Increase the range of courses available to all 14-19 year olds across the county borough. IA • Reduce the percentage of 16/17 year olds who are not in education, employment or training (NEET). IA 	<p>By;</p> <ul style="list-style-type: none"> • Carrying out an audit of current provision for numeracy, literacy and Information Technology programmes. • Providing advice, guidance and training to help educational providers deliver a range of new vocational courses. • Further increasing access to both academic and vocational courses through partnerships between providers. IA • Using Careers Wales Online to provide improved information on options available to 14/19 year olds. • Keeping in touch with young people who leave full-time education or training. 	<p>Because;</p> <ul style="list-style-type: none"> • Increased numbers of children and young people will have access to good quality support for basic skills. • There will be greater availability and range of choices of learning offered to young people. • Learners at 16 achieve greater success. • The percentage of 16/17 year old students continuing in full-time education, training or employment will increase year-on-year.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
<ul style="list-style-type: none"> % Schools retaining the Basic Skills Cymru Quality Standard. 	98%	99%	100%
<ul style="list-style-type: none"> % Increase in the number of 16/17 year olds participating in full time education, training or employment. 	92.9%	94%	95%
<ul style="list-style-type: none"> Increase and enhance curriculum offer to post 14 children and young people (including vocational studies). IA 	25 courses	27 courses	30 courses
<ul style="list-style-type: none"> % Reduction in the number of NEETs. IA 	7.1%	6%	5%
<ul style="list-style-type: none"> Reduce the numbers of pupils leaving full-time education without an approved qualification. IA 	1.6%	1%	None
<ul style="list-style-type: none"> % of 17 year old pupils entering the equivalent of 2 A Levels, who achieved the Level 3 threshold. 	96%	97.5% (Summer 2010)	98% (Summer 2011)
<ul style="list-style-type: none"> % of young people aged 16 achieving Level 2 threshold (5 A* to C equivalent). 	53.7% (provisional)	55%	58%
<ul style="list-style-type: none"> % Of young people achieving the Level 1 threshold (5 A* - G). 	86% (provisional)	88% (Summer 2010)	89% (Summer 2011)

Our Priority: All learning settings meet current and known future requirements and facilitate learning in the 21st century

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Improve the quality of teaching and learning environments. • Increase the number of Primary classrooms that meet the minimum size requirement set by WAG for 30 pupils. 	<p>By;</p> <ul style="list-style-type: none"> • Agreeing a strategy to improve learning settings with all key stakeholders. • Securing funding from WAG. • Producing an updated Schools' asset management plan 2009 – 2012 and using this to inform future capital budget programme for schools. • Reviewing accessibility of schools. • Reviewing secondary schools surplus places. • Securing places for Welsh Medium Secondary. • Reviewing small Primary schools. 	<p>Because;</p> <ul style="list-style-type: none"> • WAG funding secured to support implementation of the strategy. • Increased number of classrooms meet WAG's minimum standard. • Future capital spend reflects identified priority works. • Value for money secured by undertaking 50/50 funded schemes with schools. • Increased number of accessible schools. • Demand for Welsh medium Secondary places are met.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• % of Primary classrooms that exceed 55.8 M2.	50.5 %	52%	54%
• Number of additional Schools made DDA accessible to foundation standard per annum.	10	10	10
• % of 1st preference admissions met.	98 %	98 %	98 %

Our Priority: To raise awareness to the benefits of a healthy and active lifestyle

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Deliver the Healthy Schools Programme. • Deliver the Healthy Early Years Scheme. • Deliver the WAG sport and physical activity strategy - Climbing Higher. • Deliver the Referral to Exercise Programme. • Deliver the Appetite for Life programme. IA • Continue to promote healthy lifestyles through the work of the Health Challenge Caerphilly county borough partnership. • Deliver consistent health promotion and prevention. 	<p>By;</p> <ul style="list-style-type: none"> • Providing guidance, training and support to schools and early years settings to develop a whole school approach to health, in line with the Healthy Schools programme. • Supporting schools to work towards the Healthy Schools "National Quality Award". • Implementing the Local Authority Partnership Agreement (LAPA) together with the Sports Council for Wales to provide a long-term strategic direction for sports and physical activity across the county borough. • Supporting and providing opportunities for residents of the county borough to participate in safe, appropriate and enjoyable physical activity. • Develop and support an infrastructure of clubs and volunteers to sustain increased levels of participation in Sports & Physical Activities. • Implementing a nutritionally balanced menu in both primary and secondary schools. • Developing a marketing manual for the Appetite for Life programme for distribution to schools. • Raising the profile of our Catering Services with all key stakeholders. • Ensure that the Health Challenge website is current and providing consistent health promotion advice for residents. 	<p>Because;</p> <ul style="list-style-type: none"> • Every school adopted and developed a whole school approach to health, which is reflected in the policies and practices which embrace the principles of the healthy schools programme. • Increased number of educational settings engaged in the Healthy Early Years scheme. • Increased membership of sports clubs and people visiting leisure centres. • The number of individuals participating in Physical Activity increases. • All schools offer nutritionally balanced menus. • Increased number of schools implementing marketing strategies around the Appetite for Life programme. • Increased take up of school meals. IA • Number of schools achieving 85% and above in catering quality audit increases. • Long term, the borough will realise improvements in its residents health and wellbeing and a reduction in health inequalities. • The Health Challenge Caerphilly branding will be recognisable and promoted across all events and activities which improve health.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• % Schools actively engaged in the Healthy Schools programme.	99%	100%	100%
• % Schools actively engaged at each phase of the Healthy Schools programme.	Phase 1 +99% Phase 3 +62% Phase 6 - 0%	Phase 1 -100% Phase 3 +75% Phase 6 -4%	Phase 1 -100% Phase 3 +75% Phase 6 -10%
• Number of settings engaged in the Healthy Early Years scheme. * Note – this is dependent on securing funding for the Healthy Early Years Co-ordinator beyond March 2010.	0	9	20*
• % Schools having developed and implemented food and fitness policies.	3%	40%	80%
• Numbers of people participating in our Sports Caerphilly Activities.	53,117	60,000	63,000
• Number of people visiting our leisure centres per 1,000 population.	6,632	6,830	7,200
• Number of leaders/volunteers trained.	994	1,043	1,095
• Number of people attending the Referral to Exercise programme.	470	53	610
• % Schools implementing marketing strategies around the Appetite for Life programme.	0%	95%	100%
• % Schools achieving 85% and above in their catering quality audit.	99%	99%	100%
• Overall take up of school meals. IA	42%	43%	44%
• Awareness of Health Challenge Caerphilly county borough – number of ‘hits’ received on website, tracking where hits are evidenced.	New PI	250	500

Our Priority: All adults who are in the social care system are able to lead a full, active and independent life

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Ensure all residents of the County Borough know how and where to access clear information about what they are entitled to. 	<p>By;</p> <ul style="list-style-type: none"> • Putting into practice an integrated service model for mental health, which will improve access to services and response times. • Reviewing existing public information to ensure that it is understandable, easy to read, avoids jargon and is accessible to all. 	<p>Because;</p> <ul style="list-style-type: none"> • Equality of access to our service will improve. • Users of our service will receive a more timely and appropriate response. • Feedback form service users will show that our public information is clear, accessible and user friendly.
<ul style="list-style-type: none"> • Ensure eligible adults receive timely, quality assessments of their needs. 	<ul style="list-style-type: none"> • Continuing to work with the Local Health Board in the Unified Assessment process, which will prevent continual assessment of service users. • Promoting Continuing Health Care - which is a package of care for adults outside of hospital who have ongoing healthcare needs. • Reducing waiting times for assessment including Continuing Health Care assessments in line with both national and local performance targets. 	<ul style="list-style-type: none"> • We will have developed shared eligibility criteria along side Health to help us with our joint projects. • Waiting times for assessment will reduce. • Service users will only have one assessment of their needs.
<ul style="list-style-type: none"> • Ensure adults have care plans that reflect their needs and minimise risks. • Ensure all adults have an annual review of their care plan. IA 	<ul style="list-style-type: none"> • Monitoring our performance closely in relation to the numbers of assessments and reviews we undertake. IA 	<ul style="list-style-type: none"> • The number of assessments done within our target timescale will increase. • The number of annual care plan reviews undertaken on time will improve.

What will we do?	How will we do it?	How will we know we are making a difference?
<p>We will;</p> <ul style="list-style-type: none"> • Ensure Adult Services work to prevent abuse within the community and within care settings. Where abuse does occur we will provide a robust response. 	<p>By;</p> <ul style="list-style-type: none"> • Continuing to learn lessons from Protection of Vulnerable Adults investigations and serious case reviews. • Continuing to provide information at community events, workshops, training and through multi-agency working on the protection of vulnerable adults. 	<p>Because;</p> <ul style="list-style-type: none"> • Our standards of practice and outcomes for users will improve. • There will be improved awareness amongst staff, our partners and the public with regard to the protection of vulnerable adults.
<ul style="list-style-type: none"> • Ensure all adults receive support in their own communities to retain their independence. 	<ul style="list-style-type: none"> • Increases take up of Direct Payments, which gives money directly to adults to allow them to pay for their own care. • Providing financial support with money from the Independent Living Fund. 	<ul style="list-style-type: none"> • There will be more people enabled to live in their preferred communities. • People will become more independent.
<ul style="list-style-type: none"> • Make sure all services are reviewed and monitored in a way that ensures we can provide quality services that meet assessed needs. 	<ul style="list-style-type: none"> • Developing effective contracts and service level agreements with procurement. • Working closely with Health and the Care & Social Services Inspectorate for Wales to improve the services we provide. • Improving the monitoring of contracts of our service providers. • Improving the quality assurance arrangements for assessment and care management. 	<ul style="list-style-type: none"> • We have increased opportunities for joint working and monitoring with Health and the Care & Social Services Inspectorate for Wales. • Standards of care will be improved.

Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
<ul style="list-style-type: none"> • The Rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over. 	6.08	8	5
<ul style="list-style-type: none"> • The percentage of clients who are supported in the community during the year, who are: a) Aged 18-64. 	97.17%	95%	98%
<ul style="list-style-type: none"> • The percentage of clients who are supported in the community during the year, who are: b) Aged 65+ 	89.37%	90%	90%

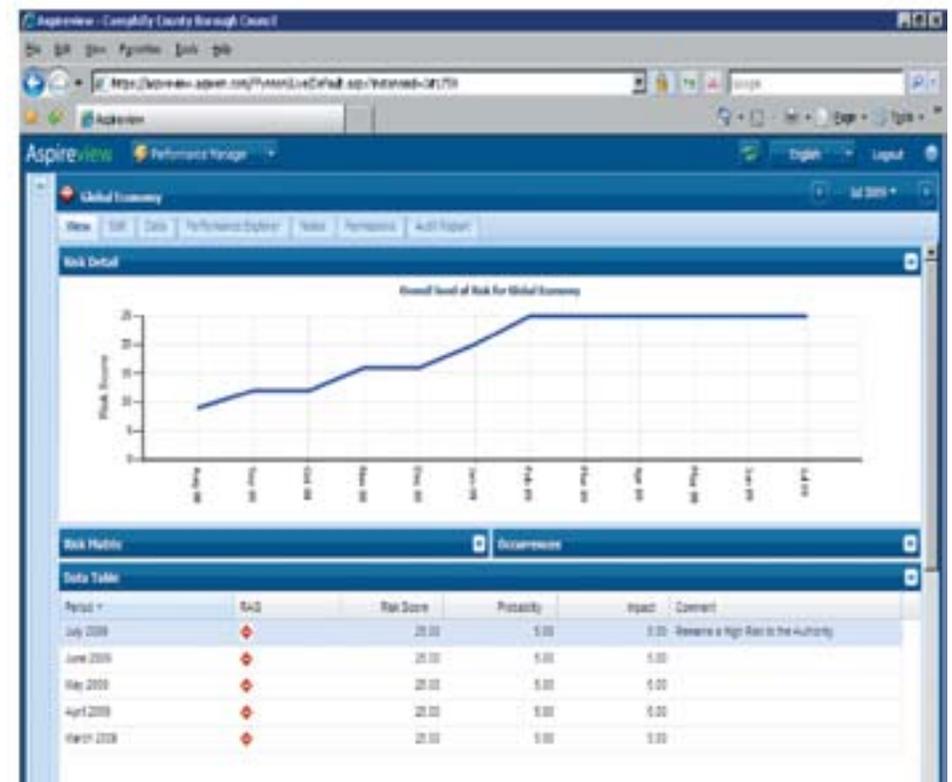
Measure of Success	2008/09 Actual	2009/10 Target	2010/11 Target
• The rate of older people (aged 65 or over): Helped to live at home per 1000 population aged 65 or over.	159.51	157	160
• The rate of older people (aged 65 or over): Whom the authority supports in care homes per 1000 population aged 65 or over.	23.03	23.5	23
• Number of people waiting for an assessment.	338	0	0
• % Of assessments started on time.	65.3%	97%	97%
• The percentage of clients with a care plan at 31st March whose care plans should have been reviewed that were reviewed during the year. IA	63.1%	100%	100%
• The percentage of reviews started within the target start date. IA	45.5%	85%	100%
• The percentage of Reviews undertaken on time - Mental Health services for younger adults. IA	73.2%	85%	100%
• The number of adult protection referrals received during the year per 1,000 population aged 18+.	3.94	4.5	4.5
• Of the adult protection referrals completed during the year, the percentage that lead to an adult protection investigation.	93%	100%	100%
• Of the adult protection referrals completed during the year, the percentage that were admitted or proved.	30%	30%	35%
• Of the adult protection referrals completed during the year, the percentage where the risk has been removed or reduced.	64%	70%	72%
• The rate per 10,000 adults (aged 18+) receiving a service in the community who receive a direct payment.	101.37	105.87	123.52
• Increase in the number of people claiming support from the Independent Living Fund.	52	60	70
• % Contract Monitoring visits undertaken.	100	100	100

How we measure and monitor our performance

We use a variety of methods to measure what we are doing well and to identify where we need to make improvements. We are also required to show to our auditors what arrangements we have put in place to secure 'continuous improvement'. Some of our main methods are noted below:

- We use an electronic performance information measurement system to record performance of all services.
- Our services carry out different forms of self-assessment to identify where they need to improve.
- We use a model called an 'integration tool' – this helps us assess where we need to be more sustainable and put equalities into day to day planning.
- Every service has a yearly Service Improvement Plan which is monitored routinely with supporting business plans for larger services.
- Our services report their performance twice a year to Councillors at a special performance management scrutiny so members can challenge and support improvement.
- We have a range of inspections and reviews from a range of regulators such as the Wales Audit Office, ESTYN (for Education) and CSSIW (for Social Services).
- Our services carry out risk assessments to pre-empt any potential problems and to plan activities that would reduce the risk. These risks also form the bases of audit reviews or, are the work of special groups set up to look at areas of service.

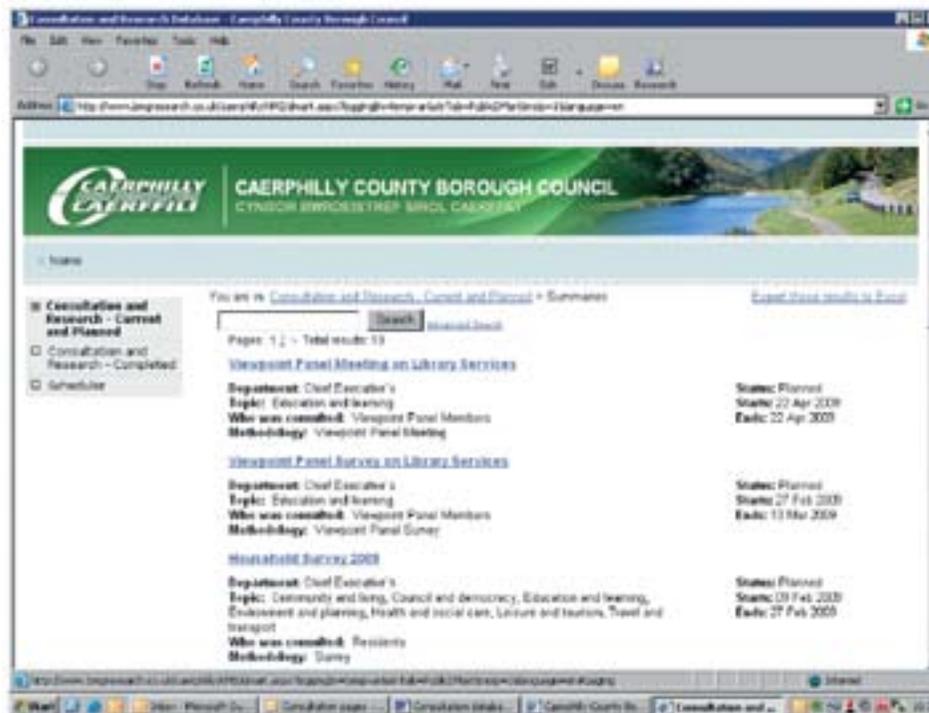
- Example of our Electronic System that helps us measure and monitor our performance.



Consultation & Research Database

You can get further details of the Councils Household Survey and other Consultations carried out by the Council from our Consultation & Research database which is available to the public via our website and to staff via the intranet.

You can view planned and completed consultations, see what the purpose of the consultation is, what the results are and more importantly how the results will be used.



This is another step in providing open and transparent information to the public and is a more efficient use of resources within the Council. **Visit the site at www.caerphilly.gov.uk**

Viewpoint Panel

We have a group of people (approximately 1,500) called the 'Viewpoint' Panel who give their opinions on a wide range of subjects. This year the Viewpoint Panel has been asked their opinion on Climate Change, Protection of Children and Vulnerable Adults and the up and coming one on the Council's Budget in November.

The panel welcomes all sectors of the community but we recognise that disabled people, those from black or minority ethnic groups and those aged under 50 are under represented on the panel. If you represent one or more of these groups we would particularly like to hear your views.

If you are interested in using your views to help inform our work then please contact Liz Sharma on 01443 864354 or e-mail: viewpoint@caerphilly.gov.uk

Reviewing our Services

Below is a list of inspections / reviews that have been carried out by our regulators the Wales Audit Office (WAO) or on behalf of the WAO in the financial year 2009/2010. These are carried out to ensure we are giving the best service we can to the public. New legislation coming into place for 2010 will change the way in which the regulators decide what inspections will take place and we will provide an update of this in future reviews of this plan.

Completed projects

- STRATEGY INTO ACTION inspection - How well are policies and practises embedded across the whole organisation?
- Equalities - Do we comply with equalities legislation?
- Performance Development Review - Are staff appraisals being carried effectively across the organisation?

To be completed shortly

- Letting void properties - How good are our systems for quickly renting out empty properties?
- Civil Contingencies Act - Does the Council have effective plans and arrangements in place to respond to emergencies?
- Medium Term Financial Planning.
- IT Control environment - Security of our systems.

To be completed by end of financial year 2009/2010

- Good Practice Smarter Ways of Working - flexible / agile working, work-life balance.

- Improvement Agreements - To audit evidence of achievement.
- Follow up recommendations – How well are auditors recommendations acted upon within the Council.

National studies

- Good Governance Arrangements – does the council have good governance arrangements in place?
- Partnerships - information sharing and IT governance.
- Buildings Management.

All reviews result in a report written by the Wales Audit Office detailing what is good and what needs to improve. The report is available from November onwards. The specific reports are also available (when finalised) from the regulators website. Below is a list of the main external bodies that audit our services, along with their websites where more information can be obtained on their work.

All Services

- Wales Audit Office (WAO)
- PricewaterhouseCoopers (PWC)

Website:

WAO.gov.uk

PWC.co.uk

Social Services

- Care and Social Services Inspectorate for Wales (CSIW)

CSIW.Wales.gov.uk

Education

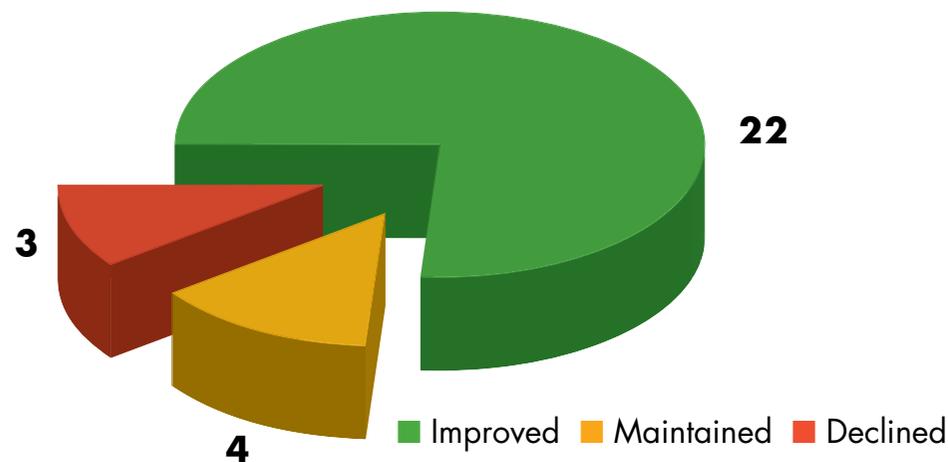
- Estyn

Estyn.gov.uk

Summary of Current Performance

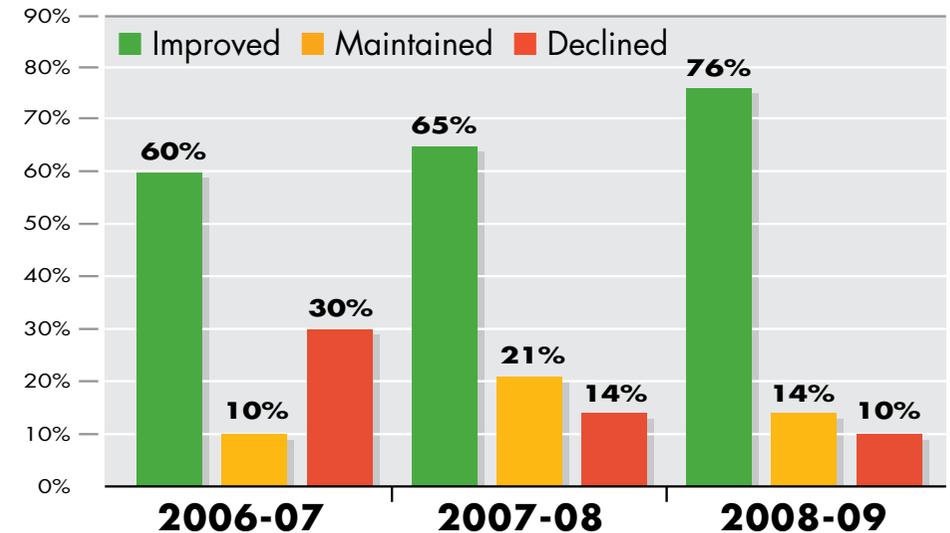
In addition to the performance information we are using to measure our chosen priorities we use National Assembly performance measures (called indicators) to monitor our performance as well as the performance of other authorities.

Every local authority in Wales has a legal responsibility to report performance for each of these indicators to the National Assembly each year. For 2008/09 there were 38 indicators (29 of which are comparable with 2007/08) set by WAG covering a wide range of our services. Each year we compare our performance in this set of indicators to see where our services are improving. The charts below show our overall performance for 2008/09 compared to 2006/07 and 2007/08.



Performance of National Indicators 2008-09

Performance of National Indicators 2008-09



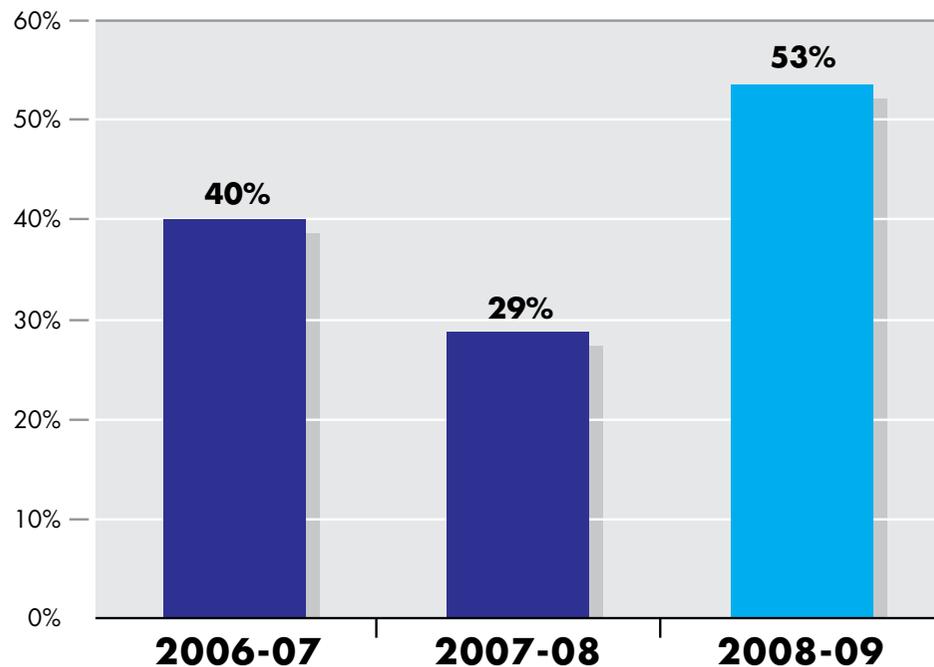
Our performance against the 2008/09 national indicators has shown significant improvement compared to previous years. Whilst this pleases us, we recognise how difficult it will be to maintain performance at these levels, let alone make further improvements given the current economic climate. The reality is that as these improvements are secured it makes it more difficult to sustain further improvement and pressure upon budgets could affect the performances of our services in future years."

Cllr Colin Hobbs – Cabinet Member for Performance Management

Summary of Current Performance

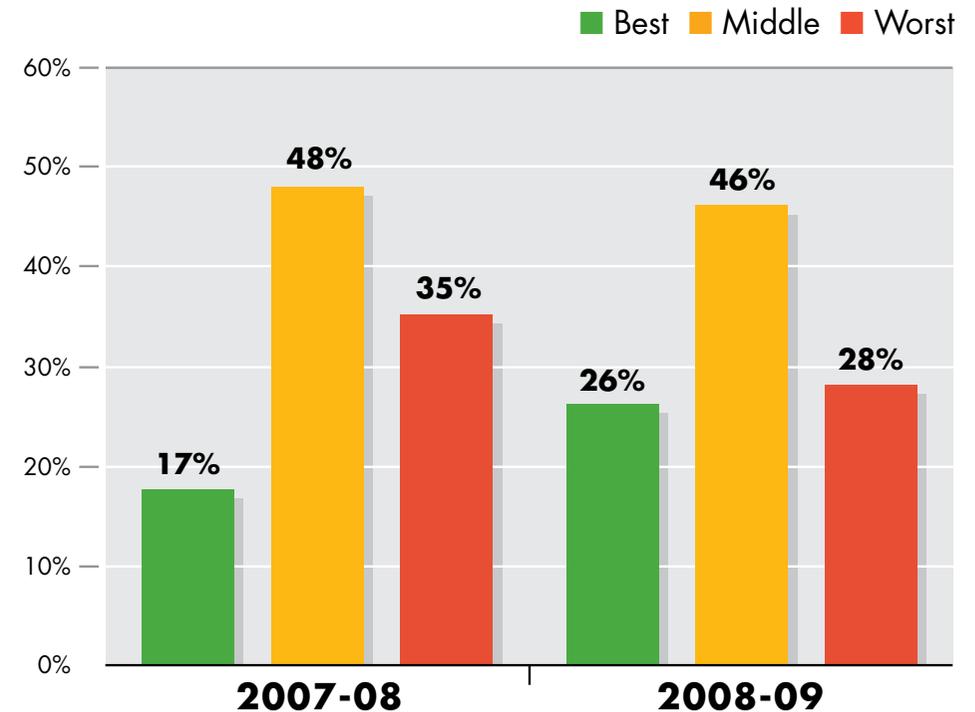
Each year we compare our performance to the overall performance for the rest of the Welsh local authorities. We look at where we have met the average performance of all Welsh local authorities across the range of national indicators; this is called the All Wales Average. The chart below shows how we performed for 2008/09, compared to previous years.

% National Indicators meeting or bettering the All Wales Average



We also assess which of our national indicators are among the best performing across all Welsh local authorities. Conversely, we also note which indicators are among the worst performers compared to other Welsh local authorities. The chart below shows the percentage of our national indicators for 2007/08 and 2008/09 that have performed the best and the percentage that have performed the worst when we compare ourselves to the rest of Wales.

% National Indicators - Best and Worst Performance 2008-09



National Strategic Indicator Tables 2008/09

Directorate of Corporate Services National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
BNF/004 (NS19)	Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events.	New for 2008/09	11.32	No Trend	11.1	17
BNF/005 (NS20)	The number of changes of circumstances which affect customers' entitlement to Housing Benefit (HB) and Council Tax Benefit (CTB) within the year.	New for 2008/09	519.03	No Trend	895.6	Targets not set for this PI

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

Directorate of the Environment National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
HHA/002 (NS6)	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless.	87	134.94		131	135
HHA/014a (NS5)	The number of homeless families with children who have used bed and breakfast accommodation during the year, except in emergencies.	New for 2008/09	26	No Trend	34	24
HHA/014b (NS5)	The average number of days all homeless families with children spent in bed and breakfast accommodation.	New for 2008/09	9.64	No Trend	6	9
WMT/001i (NS14)	The percentage of municipal waste reused and/or recycled;	20.56%	25.11%		23.12%	30%
WMT/001ii (NS14)	The percentage of municipal waste composted or treated biologically in another way.	6.33%	7.23%		12.76%	10%
WMT/002 (NS15)	The percentage of biodegradable municipal waste sent to landfill.	70.17%	65.29%		57.02%	60%

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

Directorate of the Environment National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
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The percentage of these high risk businesses that were liable to a programmed inspection that were inspected, for;

PPN/001 bi (NS17)	Trading Standards	100%	100%		99%	100%
PPN/001 bii (NS17)	Food Hygiene	100%	100%		99%	100%
PPN/001 biii (NS17)	Animal Health	100%	100%		99%	100%
PPN/001 biv (NS17)	Health and Safety	100%	100%		97%	100%
THS/010a (NS16)	Percentage of the Principal (A) roads network that are in overall poor condition.	2.7%	2.82%		4.4%	2.7%
THS/010b (NS16)	Percentage of Non principal/classified roads that are in overall poor condition.	3.1 %	5.5%		8.3%	4.24%

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

EEF/002a (NS18)	Percentage reduction in carbon dioxide emissions in the non domestic public building stock.	New for 2008/09	39.83%	No Trend	7.22%	Awaiting guidance from WAG
EEF/002bi (NS18)	Percentage reduction of the energy use in housing stock:	New for 2008/09	-0.93%	No Trend	Average not released due to concerns regarding the quality of the data	Awaiting guidance from WAG
EEF/002bii (NS18)	Percentage reduction in carbon dioxide emissions in housing stock.	New for 2008/09	-0.88%	No Trend		Awaiting guidance from WAG

Directorate of Education & Leisure National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
EDU/002i (NS9)	The percentage of all pupils (including those in local authority care) in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	2.32%	1.62%		1.5%	1.5%

Performance
Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

EDU/002ii (NS9)	The percentage of pupils in local authority care in any local authority maintained school, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification.	16.67%	4.35%		12.1%	10%
EDU/003 (NS10)	The percentage of pupils assessed at the end of Key Stage 2, in schools maintained by the local authority, achieving the Core Subject Indicator, as determined by Teacher Assessment.	70.53%	73.3%		75.7%	73.5%
EDU/004 (NS11)	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.	49.85%	51.8%		59.7%	56.5%
EDU/006i (NS13)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 2.	10.72%	9.8%	Indication of Volume	19.6%	12%
EDU/006ii (NS13)	The percentage of pupils assessed, in schools maintained by the local authority, receiving a Teacher Assessment in Welsh (first language) at the end of Key Stage 3.	8.74%	9.3%	Indication of Volume	16.0%	9%
EDU/011 (NS12)	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.	317	332		355	317

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

Directorate of Education & Leisure National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
EDU/016a (NS8)	Percentage of pupil attendance in primary schools.	92.4%	92.7%		93.3%	93.5%
EDU/016b (NS8)	Percentage of pupils attendance in secondary schools.	90.11%	90.3%		90.9%	91%

Directorate of Social Services National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
SCA/001 (NS1)	The rate of delayed transfers of care for social care reasons per 1,000 pop aged 75 or over.	9.34	6.08		6.21	8
SCA/002a (NS2)	The rate of older people (65 or over) supported in the community per 1,000 pop. 65 years or over at 31 March.	159.75	159.51		88.62	159

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

Directorate of Social Services National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
SCA/002b (NS2)	The rate of older people (65 or over) whom the authority supports in care homes per 1,000 pop. aged 65yrs or over at 31 March.	24.31	23.03		22.83	23.5
SCC/001a (NS3)	% of first placements of looked after children during the year that began with a care plan in place.	99.1%	99.3%		91.8%	100%
SCC/001b (NS3)	Looked after children whose second review (due at 4 months) was due in the year, the percentage with a plan for permanence at the due date.	93.2%	95.9%		93.5%	100%
SCC/002 (NS4)	The percentage of children looked after at 31 March who experienced one or more changes of school, during a period or periods of being looked after, which were not due to transitional arrangements, in the 12 months to 31 March.	12.9%	10%		13.5%	9.5%

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

Directorate of Social Services National Strategic Indicators 2008/09

PI Ref	Indicator	Actual 2007/08	Actual 2008/09	Trend	All Wales Average 2008/09	Target 2009/10
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The average number of units of housing related support, per 1,000 head of population, for each of the following types of housing related support service;

SPP/001i (NS7)	Floating support.	2.7	3.14		3.2	2.8
SPP/001ii (NS7)	Direct access.	0.1	0.1		0.3	0.1
SPP/001iii (NS7)	Temporary accommodation.	0.2	0.2		0.6	0.2
SPP/001iv (NS7)	Permanent accommodation.	0.9	0.9		0.9	0.9
SPP/001v (NS7)	Sheltered accommodation for older people.	6.4	7.36		8.4	6.4
SPP/001vi (NS7)	Community alarm services.	27.4	27.8		8.7	28.3

Performance Trend Key:



Performance **Improved** or reached maximum (i.e. 100%) between 2007/08 and 2008/09.



Performance was **Maintained** between 2007/08 and 2008/09.



Performance **Declined** between 2007/08 and 2008/09.

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 Caerphilly County Borough Council

Improvement Plan 2009/12

