

Improvement Plan 2009/12



Building Better Communities

**Reviewed and Updated 2010
Including Improvement Objectives 2010/11**

Contents

	Page
Part 1 – Improvement Plan Update 2010	
○ Foreword by the Leader	4 -5
○ Our Priorities for 2009-12	6
○ Our Cabinet Members and Directors	7
○ How Our Plans Fit Together	8 –9
○ Improvement Agreement and Outcome Agreement	10
● Theme: Building Better Public Services	11
● Theme: Building Better Lifestyles	13
● Theme: Building a Vibrant Economy	26
● Theme: Building Futures, Changing Lives	34
○ Reviewing our Services	45
○ Summary of Current performance	46-47
○ National Strategic Indicator Tables 2009/10	
• Directorate of Corporate Services	48
• Directorate of Environment	49
• Directorate of Education, Lifelong Learning and Leisure	50-51
• Directorate of Social Services	52-53
○ Contact Details	54
Part 2 – Our Improvement Objectives for 2010/11	
○ Introduction by Chief Executive	
○ Our Improvement Objectives 2010/11	
○ Consultation	
○ Our Improvement Objectives:	
① Improve how we engage with our citizens and listen to what our customers tell us about our services	
② Making Caerphilly a safer place to live	
③ Sustain the range of Employment Opportunities for residents	
④ Improve the skills level for Children and Young People	
⑤ Promote Benefits of a Healthy and Active lifestyle	
⑥ Adults who are in the social care system are able to lead full, active and independent lives	
⑦ Agencies and partners work together to safeguard children and young people	
⑧ Reducing our carbon footprint and improving our sustainability	
○ Contact Details	

Part 1
Improvement
Plan
Update 2010

○ Foreword



**Cllr Lindsay
Whittle
Leader of
the Council**

This document reviews the council's performance over the past year and I am pleased to see overall the council is moving forward positively. Local residents and businesses should be encouraged, especially in the current climate, that this authority has not lost sight of the need to continually strive to improve our services. We set out four themes last year to improve our public services; **Building Better Communities For All** was the overarching theme. The next was to **Building Better Lifestyles** and this is measured in many ways but here are a few highlights:

I am delighted to see our residents have supported the recycling agenda and have put so much effort into recycling, we are now the top authority in Wales for recycling with a significant increase of 10% on last year's target. We now recycle just over 50% of our waste.

Street scene is important to the public and we are working hard to make sure we pick up litter in our town centres and further afield. We know we must also work towards clearing up our main highways that join our villages and towns and the public must be encouraged not to drop litter from their cars.

Council House tenants have benefited from the improvements in emergency

repairs, which are now are completed within a half-day. We are not complacent and know we have to improve across all areas of housing repairs but we are on the right track.

We are the top council for inspecting high-risk premises such as restaurants and butcher's shops with nearly a 100% record. There is a distinct decrease in young people entering into the youth justice system and this combined with all our work across the County Borough shows how we are making our communities safer.

Finally we have started with an ambitious target to reduce our carbon footprint in many different ways and this year we saved nearly 60 tonnes more in our emissions. With the street lighting programme now coming into effect this looks set to be even better next year.

No matter how difficult the financial climate is we are dedicated to **Building Vibrant Economies** and we have surpassed our target and created 200 new jobs. We also recognise as a big spending organisation our local procurement strategy has to do more than just buy locally. We have to pay our bills quickly to keep the economy buoyant.

Whilst some of our tourism attractions are maintaining their visitor numbers despite the recession Cwmcarn Forest Drive has proved hugely popular with the mountain bike fraternity and has substantially increased its visitors.

To provide a well-trained workforce requires good investment in education and training and this year's GCSE and A Level results continued to show improvement. So as we **Build Futures, Changing Lives** we are addressing the challenges of providing healthy lifestyle options for all those in education. We are also making our role in looking after

adults a more positive experience. We come out as the top authority in Wales for supporting people to live in their own homes for longer. Across a whole range of social welfare indicators we have shown ourselves to be at the top of the scale for good service provision.

The reports on many indicators this year clearly show we are improving and in some cases exceeding our targets. This will not distract us from our overall ambition and we will tackle areas where performance is not meeting the standards we need to deliver. I look forward to reporting to you again next year with even more positive results.

● Our Priorities for 2009-12 are:-

1	To deliver value for money public services IO
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 IO
5	To improve the look and feel of our streets
6	To reduce our carbon footprint and operate more sustainably IO
7	To increase the range of employment opportunities for local residents IO
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 IO
11	To raise awareness to the benefits of a healthy and active lifestyle IO
12	All learning settings meet current and known future requirements to facilitate learning in the 21 st century
13	All adults who are in the social care system are able to lead a full, active and independent life IO

The priorities marked with an IO have been selected to form the basis of our Improvement Objectives for 2010/11. Throughout this document any of our priorities, actions and/or tasks related to our new Improvement Objectives are denoted as IO. Please also refer to Page 4 of **Part 2 – Improvement Objectives**, where a diagram explains the linkages between our 13 existing Priorities and our 8 new Improvement Objectives. An Improvement Objective not included in the above is 'Agencies and partners work together to safeguard children and young people.'

● Our Cabinet Members



Councillor Lindsay Whittle
Leader of the Council



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



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



Councillor
Judith
Pritchard
Cabinet
Member
for
Social
Services



Councillor
Colin Hobbs
Cabinet
Member for
Performance
Management



Councillor
Rob Gough
Cabinet
Member for
Transportation
&
Planning



Councillor
Lyn
Ackerman
Cabinet
Member for
Environment
&
Housing
Services



Councillor
Ron Davies
Cabinet
Member for
Regeneration
&
Countryside



Councillor
Phil Bevan
Cabinet
Member
for
Education
& Leisure

● Our Directors



Anthony O'Sullivan
Chief Executive



Nigel Barnett
Deputy Chief
Executive



Albert Heaney
Corporate Director
Social Services



Sandra Aspinall
Corporate Director
Education, Lifelong
Learning & Leisure

**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 have clear links between each other so we do not duplicate effort, this is especially important in the current financial climate. Our highest level document is called the **Caerphilly Community Strategy**. This is a joint plan with our partners and the community and sets our vision for a better county borough, identifying key objectives for delivery by 2020.

More information can be found on this and other partnership working at the website address below



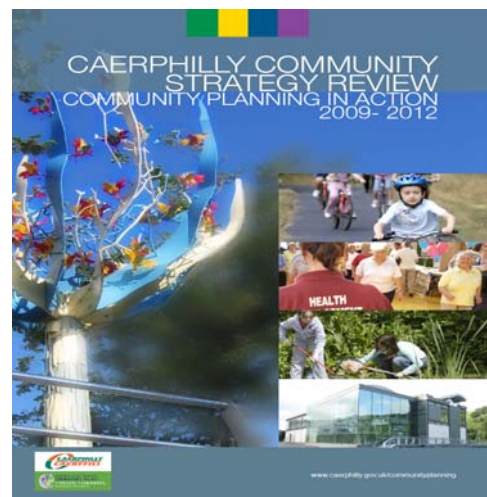
<http://www.caerphilly.gov.uk/communityplanning/>

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 4 strategic themes –

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

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



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

Our other plans include:

- The Local Development Plan (how we use our land)

- The Regeneration Strategy (how we encourage and support economic activity)
- The Children and Young People’s 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)
- The Sustainable Development Strategy (how we look after our environment)

We recognise we have more to do in ensuring our work at a service delivery level within the Authority is understood and clearly linked to the various partnership plans so these do not sit in isolation of each other.

More now than ever we need to work in collaboration with a wide range of people to achieve outcomes for citizens. The Community Strategy, and the plans that live underneath it, is our way of detailing how this will happen and reporting our progress against this.

The chart opposite shows how the plans come together in picture form:



● Improvement Agreement (2007-10) and Outcome Agreement

The Council had a 3-year agreement with the Assembly Government (WAG) to try and improve in 8 key areas 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. The last year for this agreement was 2009/10 and the final conclusion is summarised below. The Council's success in achieving its performance improvements has generated £5.4 million in income over the lifetime of the agreement.

No.	Agreement	Link to Priority	Final Assessment
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	Successful
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	Successful
3	Improve the nutrition of children and increase the take up of school meals	Raising awareness of healthy & active lifestyles	Successful
4	Ensure that the quality of assessment is of a high standard for children and provide a sound basis for the provision of care		Successful
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	Successful
6	Improve road and highway infrastructure to enable people to move freely around the borough	Improving the look and feel of our streets	Successful
7	Reduce the skills deficit for young people to improve their job opportunities by providing personalised learning, greater choice of provision and personal support and guidance	Improving the skills level for children and young people	Successful
8	Support local small and medium size businesses by speeding up the payment of invoices	Increasing employment opportunities for local people	Successful

Outcome Agreements

From 2010/11 the Assembly Government will introduce new **Outcome Agreements** to replace the Improvement Agreements. The development of Outcome Agreements between the Assembly Government and each Local Authority will set out how each will work towards improving outcomes for the local people, within the context of the Government's national priorities and these will be for a 3-year period.

THEME: BUILDING BETTER PUBLIC SERVICES

Our Priority – To deliver value for money public services

What difference have we made in 2009/10?

- We have successfully reduced sickness absence by introducing a new sickness absence policy accompanied by training for all managers. We are improving our reporting of data to better monitor levels of success in reducing absence.
- We have developed a medium term financial plan and improved our budget monitoring and this year came in under budget as a whole organisation.
- We started rationalising the issue and use of mobile phones and need to finish that process.
- We have improved how we purchase for social care, and are working with the Assembly Innovation Board as part of an All Wales consortium to obtain value for money in sharing procurement.
- We are using technology heavily in procurement such as developing e-tendering solutions, which means that Suppliers are now able to manage their contract catalogues on line and have the opportunity to submit electronic invoices to the Authority, making the process more efficient and cost effective for all
- We are working closely with suppliers to develop better relationships such as running events (Bidder days) to help suppliers understand and complete the process of tendering to the Authority. This has been held together with events outlining opportunities available outside the authority, such as the Olympic Delivery Authority. Assistance is also provided on a one to one basis as requested. We have speeded up the time taken to pay local providers
- To increase the levels of satisfaction within our community and encourage more citizens to become involved in the design of council services (IO) we have implemented a consultation strategy to help us improve how we consult and involve the community about the services we deliver
- To ensure our buildings are accessible to all members of the public 716 of our public buildings have now been surveyed to assess their accessibility and during 09/10 approximately £400,000 was spent on improving accessibility to our buildings

How we measure our progress	2008/09 Actual	2009/10 Actual	2010/11 Target
Number of working days lost per full time equivalent local authority employee due to sickness absence.	13.5 days	11.83 days	10 days
% Money spent against the amount of money given to deliver services	N/A	95.89%	100%

How we measure our progress	2008/09 Actual	2009/10 Actual	2010/11 Target
% People who feel satisfied with the level of service we provide	60%*	60% for 2008/09*	65%*
% Corporate spend via electronic orders	12.27%	45.40%	50%
Number of operational buildings for which an access audit has been undertaken	495	716	Basic access audits have now been completed on all operational buildings
Number of council buildings made suitable and reasonably accessible for disabled members of the public	120	140	160

* Biennial survey, next one due 2011

What risks do we need to be aware of in delivering improvement in this area?

The national financial outlook is severe and with less money available it is imperative that we look at better ways to do things, purchase wisely, manage our money well and improve attendance. If we do not deliver value for money this will be a high risk to the Authority and its partners

Our Objectives	What will we do in 2010 /11?
Continue to improve attendance	<ul style="list-style-type: none"> Introduce reporting that will monitor sickness data with a view to reducing the levels of sickness absence Launch a nurse led Occupational Health Unit to support our employees
Value for money	<ul style="list-style-type: none"> Finish rationalising use of our mobile phone contracts
Increase the levels of user satisfaction (IO)	<ul style="list-style-type: none"> Improve a range of actions to improve our Complaints process and use this to understand what our customers need Introduce and publish contact service standards so the customer knows the service they can expect. Introduce the 'Customer Insight Project' – understanding our customer's needs through market segmentation analysis Introduce of the 'Tell Us Once' Service at registrars Introduce a Nationality Checking Service
Equalities	<ul style="list-style-type: none"> Help to deliver the Cymorth funded Equality and Diversity project Embed the Equalities agenda into the new Children and Young People's Single Plan Work on targeting specific staff groups and members to increase attendance at, and involvement with, Equalities training and undertake an update of policy assessments. Develop a Single Equalities Scheme
Increase capacity to deliver health improvements to staff	An employee health survey will be issued during 2010/11 which will provide baseline data to enable targeting of resources within CCBC

THEME: BUILDING BETTER LIFESTYLES

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

What difference have we made in 2009/10?

During 2009/10 we have made significant changes to our waste collection systems. We have dramatically increased the amount of waste recycled and composted and have exceeded the Welsh Assembly government target. Our consequential reliance on landfill for residual waste was also dramatically reduced.

- We increased the number of people that take part in our recycling schemes by successfully introducing weekly food, green waste and recycling collections across the borough and introduced fortnightly domestic refuse collections in October 2009.
- We made progress towards building a waste and recyclable transfer station in Trehir.
- We implemented an interim contract for Residual Waste Treatment and Disposal.
- Public participation is a key part of our work and to encourage this we undertook an effective door-stepping campaign across the whole county borough to advise residents of the changes to waste collections and we also continue to visit households via the waste advisory warden campaign.
- We put in place arrangements with our partners so we all have a medium to long-term approach for dealing with our waste. We work collaboratively with other local authorities to procure long term contracts for residual waste treatment and disposal (The Prosiect Gwyrdd consortium) and food/garden waste treatment (The Heads of the Valleys consortium).

How we will measure our progress	2008/09 Actual	2009/10 Actual	2010/11 Target
% Households participating in the kerbside recycling scheme	57%	66%	68%
% Municipal Waste we send to landfill	65.29%	52.7%	50%
% Municipal Waste we reuse and/or recycle, and/or composted	32%	44.03%	50%
% Municipal Waste we reuse, recycle or compost from our household civic amenity sites	71%	78%	78%

What risks do we need to be aware of in delivering improvement in this area?

Failure to achieve statutory landfill diversion targets which attract a penalty of £200 per tonne and failure to achieve the WAG recycling /Composting targets

Our Objectives	What will we do in 2010/11?
<p>Increase the number of people that take part in our recycling schemes</p>	<ul style="list-style-type: none"> • Make further progress towards building a waste and recyclable transfer station in Trehir • Collect and recycle food waste from civic buildings. This scheme to be extended to local businesses from 2011/12. • Continue to review waste collections in light of recent changes to weekly recycling / food collections and fortnightly residual waste collections. • Target poor performing / poor participating areas with waste advisory warden visits
<p>Put in place arrangements with our partners so we all have a medium to long-term approach for dealing with our waste.</p>	<ul style="list-style-type: none"> • Continue with involvement in Prosiect Gwyrdd and the Heads of the Valleys consortium. • During 2010/11 both procurements will progress to the stage where bidders will submit detailed solutions for consideration by the partnership. • We hope to complete the process by 2013

Our Priority – To improve the provision of housing for our tenants

What difference have we made in 2009/10?

- For three years we exceeded our targets for providing affordable houses within the County Borough but the economic downturn has affected the social housing market, and this has impacted on progress. Social Housing Grant has reduced and the number of completions of new units of affordable housing has declined between 08/09 (203 units) and 09/10 (166 units). However although not able to exceed our affordable housing targets it is positive to note that we are maintaining them.
- We made a decision to ballot tenants on proposals to transfer the council housing stock.
- Empty property rates and re-let times have reduced and our empty properties management reviewed by the Wales Audit Office. 25 out of 30 actions in the Action Plan on Empty Properties have now been implemented
- Response times on housing repairs have reduced and the implementation of a new repairs IT system is now complete, resulting in more emergency repairs being completed sooner
- Work has been undertaken on addressing the lack of single person accommodation for 16-25 year olds. In the case of vulnerable young people and young people facing homelessness an information gathering exercise has been undertaken to map the supply of specialist housing and support services.
- We reviewed and revised the 'Move On' process for young people. With new provision provided, via United Wales Housing Association, young people have received support to move into the private rented sector.
- We continued to implement our Local Housing Strategy 2007-12 (LHS) and held an affordable housing and a tackling homelessness seminar with stakeholders, the aim was to review and update the actions from the LHS in these areas

How we measure our progress	2008/09 Actual	2009/10 Actual	2010/11 Target
Number of affordable homes delivered	203	166	177
Average number of days it takes to re-let our empty homes	58	57	50
Average number of days it takes us to complete;			
Emergency Repairs to our homes	0.1	0.55	<=1
Urgent Repairs to our homes	8.4	5.84	10
Non-urgent Repairs to our homes	52	47.99	50
Average number of days that all homeless households spent in temporary housing	New for 2009/10	75	110 *
Average number of days that all homeless households spend in Bed & Breakfast accommodation.	9.64	29	50 *
The percentage of repairs undertaken as appointments	12%	46.1%	50%

* Targets have increased due to an anticipated increase in the numbers of homeless

What risks do we need to be aware of in delivering improvement in this area?

The economic downturn has resulted in a very reduced house-building programme in the private sector. This has a knock on affect on affordable housing. If the reduction in private house building continues affordable housing targets will not be achieved.

Central Government funding in the form of Social Housing Grant (SHG) has reduced in 2009/10 and 2010/11 providing reduced resources for new social rented house building by Registered Social Landlords, mostly Housing Associations. Continued low levels of SHG will result in reducing the amount of socially rented houses available.

Continued pressure on resources from efficiency savings could impact on response repair completion times.

Our Objectives	What will we do in 2010/11?
Increase the number of affordable houses available within the County Borough	<ul style="list-style-type: none"> • The target for 2010/11 is to deliver 177 units of affordable housing. • We are also looking at working on alternative housing solutions such as intermediate renting
Carry out ballot of tenants on stock transfer.	<ul style="list-style-type: none"> • 2010/11 will concentrate on establishing a project team and appoint consultants to take forward the ballot process with tenants. This involves an extensive consultation exercise with tenants.
Reduce the time it takes to repair and maintain our homes	<ul style="list-style-type: none"> • Our re-let times were 55 days in September 2009 and 38 days in September 2010. We aim to sustain this improvement. • Mobile working, using Portable Data Recorders will be introduced in 2010/11. This should lead to savings as the service becomes more efficient. • The number of jobs carried out by appointment will be increased in 2010/11 as this helps to ensure people are home when a maintenance team come round to make a repair. This will improve the time it takes to carry out a repair
Increasing the availability of suitable permanent housing for young people between the ages of 16 and 25 years	<ul style="list-style-type: none"> • Task and finish groups have been established to address key issues such as the use of existing council stock, increasing access to temporary accommodation and to the private sector, and increased tenancy support.
Continue implementing our Local Housing Strategy 2007-12	<ul style="list-style-type: none"> • The local housing strategy action plan for 2010/11 has been updated to include actions highlighted by seminars held this year. • A further seminar on energy efficiency is planned for October 2010.

Our Priority – To make Caerphilly a safer place to live and work 10

What difference have we made in 2009/10?

With our partners in the Safer Caerphilly Community Safety Partnership we have;

- Completed 2 CANDO's in Risca & Phillipstown, providing a high profile partnership response to locally identified issues. CANDO = Community and Neighbourhood Directed Operations) initiatives.
- Caerphilly was chosen as a pioneer area for the Justice Seen, Justice Done programme
- Since 2009, the Probation Service has been operating an offender Community Payback Scheme. Between Jan – Dec 2009, CCBC has received 26,760 hours under this scheme.
- Recruitment of a borough wide Neighbourhood Crime Justice Co-ordinator, to further address issues on anti social behaviour and the 4-strike Anti-Social Behaviour Order process.
- We established the Safer Caerphilly Community Safety Volunteer Network. We now have more than 100 registered volunteer Community Crime Fighters working across the borough and acting as advocates in the community.
- Our Community Safety Warden continued to provide visible reassurance within our communities undertaking thousands of patrols and nearly 6,000 visits to hotspots of anti-social behaviour. Our Wardens made 244 referrals of untaxed vehicles to the DVLA, confiscated approximately 700 items of alcohol, and made 102 referrals into the 4 strike anti social behaviour process (ASBO). Following over 1300 referrals into the 4 strike process 8 ASBOs were issued in 2009/10 resulting in 23 operative ASBOs at the end of the period.
- We have increased the number of Designated Public Places Orders (DPPO) to 37. DPPO's are locations that ban public alcohol consumption. The Safer Caerphilly Volunteer Network has been established.
- We have continued to undertake joint operations with the Police to tackle underage sales of alcohol. We also work with partners to control disorder and nuisance associated with the nighttime economy. We continued to promote 'No Cold Calling Zones' to help protect the residents, carers, and professionals with links to vulnerable and older people against doorstep crime and preventing scams. We have established 2 zones in Trethomas and Pontllanfraith
- We have established and implemented a package of support for victims of anti-social behaviour and introduced a victim support champion, who has organised training and awareness events throughout the year.
- We have done further work to help protect vulnerable people from domestic abuse, for example; providing sanctuary rooms, information and advice on substance misuse, anti-social behaviour and support to victims of crime.

What difference have we made in 2009/10?

- Work with the Caerphilly Safeguarding Children Board to ensure that children and young people live in a safe environment is now well established, with representatives at a senior level bringing a range of expertise to assist the Board and to improve practice and discharge safeguarding responsibilities.
- 100% of planned inspections of high-risk premises for trading standards, food hygiene, animal health, and health and safety were completed.
- We are increasing the awareness of doorstep crime and preventing scams amongst residents, carers, and professionals with links to vulnerable and older people, using Doorstep Crime awareness materials at community events, older adult sessions and Gwent Police “Cheese and Crime” nights.
- The Trustmark approved traders scheme was launched with a membership of 6 local companies so that consumers have access to approved, reliable traders.
- We are working in partnership to deal with problem-licensed premises via multi agency checks, enforcement and license reviews. A 6 weekly cycle of meetings between partners has been established to discuss problem premises. This led to 3 alcohol licences taken to review at Licensing Committee and 1 premise receiving a 28 day suspension for sales to minors
- We are carrying out underage test purchasing of restricted goods (alcohol, knives, fireworks and solvents) and test-purchasing activity identified 12 out of 49 sales of alcohol and 3 out of 17 sales of tobacco but no sales of fireworks or knives to those who were underage.

How we measure our progress	2008/09 Actual	2009/10 Actual	2010/11 Target
% People feeling safe during the daytime in their local community * Note This is from the CCBC household Survey, undertaken every two years. The next survey will be conducted in 2011	87%	87%	90%
% People feeling safe at night time in their local community * Note This is from the CCBC household Survey, undertaken every two years. The next survey will be conducted in 2011	45%	45%	50%
% People who felt that the level of crime had got better or stayed the same in their neighbourhood	65%	65%	67%
Number of children and young people entering the youth justice system (Wales Youth Justice board [YJB] Indicator)	279	252	YJB aspires to reduce the numbers by 20% by 2020
Number community payback hours received across the County Borough (Home Office Data, reported Jan-Dec)	New measure	26,760 (Jan-Dec 2009)	4000 Under Review

How we measure our progress	2008/09 Actual	2009/10 Actual	2010/11 Target
Number of Policing Team Neighbourhoods	New measure	33	33
Number of registered volunteer community crime fighters	New measure	100	100
Number of underage test purchase attempts of alcohol licensed premises	106	72	70 *
% Inspections of high risk premises for Trading Standards, and Environmental Health	100%	100%	100%

* External Funding has been reduced, target is based on Police intelligence of high risk locations

What risks do we need to be aware of in delivering improvement in this area?

Increased crime and anti-social behaviour will make our communities feel increasingly unsafe and this impacts on citizen's quality of life.

Our Objectives	What will we do in 2010/11?
With our partners in the Safer Caerphilly Community Safety Partnership; - Address levels of crime and anti-social behaviour - Build safer and stronger communities	Hold annual public review events for all the CANDO projects to keep the public informed of progress and issues.
Protect the public from dangerous and unscrupulous business practices	<ul style="list-style-type: none"> We want to increase public confidence by continued joint working with partners and building upon the establishment of the Safer Caerphilly Volunteer Network. In addition to inspections we will provide free on line advice to business via TS Broadcast and ERWIN. We will introduce the "scores on the doors" food hygiene rating system. We will continue with planned test purchasing activity
Working with our partners to implement the 'Justice Seen, Justice Done' public confidence programme	<ul style="list-style-type: none"> We will continue to work with the Wales Probation Trust to deliver high levels of Community Payback hours. We will undertake road shows and other events to seek views from the public regarding where Community Payback work should be directed. We will review the PACT process with our partners
Working with Neighbourhood Policing Teams to promote the 'No Cold Calling Zones'	We will work on developing a further 2 zones during 2010/11

Our Objectives	What will we do in 2010/11?
<p>Work within the 'Safer Caerphilly Community Safety partnership to ensure that the needs of vulnerable people are prioritised.</p>	<p>The Victims Champion will conduct 'awareness raising' sessions for Neighbourhood Policing Teams, the Police Contact Centre, Registered Social Landlords and will also have a presence at community events</p>
<p>Working with the Caerphilly Safeguarding Children Board to ensure that children and young people live in a safe environment</p>	<ul style="list-style-type: none"> • Develop and Implement a Children's Services Family Support Strategy to provide a more holistic approach to support. • With the Children & Young People's Partnership, develop a 'team around the child' (TAC) to support those with emerging needs IO • Improve the way we offer services to meet the needs of service users at times and venues that are beneficial to them. • Children and young people will receive timely, good quality, multi agency assessments of their needs. • Reshape existing services, and purchasing new ones, to meet the needs of service users.

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

What difference have we made in 2009/10?

- Year 2 of the Tidy Towns programme was completed and to date the Tidy Towns Tidy Places team have improved 150 areas across the county borough.
- A multi-skilled team has been deployed to respond to a wide range of environmental issues affecting our communities, cleaning up and enhancing areas that had previously been tarnished by waste and litter, invasive species, vegetation overgrowth and other types of defacement. The work of the graffiti removal team has also been successful.
- Customer satisfaction levels are improving and no particular service issues were raised as a part of the summer 09 consultation. However, a customer contact line has been established as part of the Streetpride project, which deals with all street cleansing/environmental issues, for example clearing street waste, graffiti, or dog fouling.
- We undertook a programme of ground works, planting, highway maintenance and cleansing works to 6 gateways across the county borough including: Markham/Hollybush; Bedwas/Machen/ Trethomas; Hafodyrynys, Caerphilly Mountain, Penrhos and Nelson.
- A weed removal team was established to supplement the weed spraying programme and address priorities identified by the community working through last winter.
- Since 2009, the Probation Service has been operating an offender Community Payback Scheme. Between January and December 2009, CCBC has received 26,760 hours under this scheme.
- The 'Pick Up or Pay Up' campaign has been enhanced with a number of high profile dog fouling 'flagging' events.
- Proposals for consideration of an Air Quality Action Plan for Caerphilly town centre have been developed and these are being reviewed in light of the latest set of air quality data.

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
% People who feel satisfied with the cleanliness of our streets and highways	66%	79%	N/A (2 year survey)
Street Cleanliness Index	70	67.4	70
% Highways (and other relevant land inspected) of a high or acceptable standard of cleanliness	95%	94%	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%	50.6%	51%

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
Number of fixed penalty notices issued for dog fouling incidents	101	96	N/A*
Number of prosecutions for failure to pay a fixed penalty fine for a dog fouling incident	9	7	100% of those identified
Number of clean-up campaigns undertaken	2	4	5

* Not appropriate to set a target as enforcement is proportionate to the number of incidents witnessed and the number witnessed by enforcement officers cannot be determined.

What risks do we need to be aware of in delivering improvement in this area?

Without structured and cyclical cleansing operations, the Tidy Towns Tidy Places Team, litter and dog fouling campaigns (educational awareness and issuing of fines for offenders) and the engagement of members of the public in telling us of known issues, civic pride is likely to diminish, which will lead to a deterioration in the appearance of our streets and our local surroundings.

Our Objectives	What will we do in 2010/11?
Work in partnership with other organisations to enhance the streets of our county borough	<ul style="list-style-type: none"> We will work with partners to launch the StreetPride initiative to assist communities to take pride and responsibility in their streets and neighbourhoods. We will continue with the Tidy Towns initiatives involving a range of partner organisations. Continue to work with the Probation Services to deliver high levels of Community Payback hours within the county borough
Enhance the gateways to the county borough	<p>More gateway works to be progressed during 2010/11. This will include routine winter maintenance works on schemes already completed and bulb planting where appropriate.</p> <p>The weed removal team will continue its work during 2010/11.</p>
Discourage dog fouling and littering	Continue to promote the campaign within the StreetPride initiative – at community events, by working with schools, and by publicising enforcement actions
Develop air quality management plans	Continue to monitor and assess Town Centre air quality to inform the action planning process

● Our Priority – To reduce our carbon footprint and to operate more sustainably **10**

What difference have we made in 2009/10?

- The Carbon group investigated the energy demands of schools to identify where energy can be conserved. There has been a major insulation drive in schools. As a result all schools were surveyed for insulation in cavity walls and roofs. 54.65% of schools are now fully loft insulated and 11.6% have had cavity wall insulation installed. The lifetime energy savings for these schools in 2009/10 is in excess of 12 million Kwh. The lifetime financial savings are £436,945 and the carbon savings are 2,279 tonnes.
- We have installed solar photovoltaic panels on 9 schools in the Heads of the Valley area.
- The LAEF scheme generated 163 tonnes of carbon emission savings across the authority. There has been a significant carbon saving achieved, through various initiatives such as the SALIX scheme, the switching off of Street Lighting and the IT switch off drive.
- Climate Change Commitments have been developed for organisations and individuals to pledge to reduce their CO₂ emissions.
- A 'Cycle to Work' salary sacrifice scheme is being implemented and 'Cycle to Work' initiative launched. Secure cycle storage for 20 bicycles has been installed to enable staff to walk/ cycle to work and 6 pool bikes are also available for staff to use during the lunchtime period.
- The Sustainable CCB Intranet Site was launched focusing on Energy & Water, Health & Lifestyle, Travel & Transport, Procurement, Waste Minimisation and the Green Teams.
- Pilot Green Teams have been set up in Council Offices to further improve use of our resources.
- Progress has been made with schools through the Eco schools programme with 41 schools (45%) now with the prestigious 'Green Flag' eco award. ESDGC/ Eco School Support Meetings, Peer Mentoring Scheme.

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
The number of organisations that have signed the Climate Change Commitment	New PI	Launch due Sept 2010	80
The number of individuals that have signed the Climate Change Commitment	New PI	Launch due Sept 2010	500
To reduce the percentage of staff that travel to work in a car on their own	77.5%	70.3%	70%
The average level of understanding of Sustainable Development by our staff	2.5	2.5	2.7
The number of our staff on the "cycle to work scheme"	New PI	Launch due June 2010	300

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
The percentage of schools with the highest (Green Flag) award under the Eco Schools programme	32% New PI	45%	50%
Annual average carbon emission savings (tonnes of carbon dioxide)	N/A	317	320
Number of training sessions on how to save energy with schools targeting head teachers, caretakers and school governors	New	13	Invite will be open to all schools

What risks do we need to be aware of in delivering improvement in this area?

Failure to control and reduce our energy consumption will result in spiralling energy costs. Continuing significant increases in energy prices will place an increasing financial strain on the Authority. Prices of other 'commodities' including food and water will also come under increasing global pressure from climate change and increased consumption. This will again result in higher prices. Reducing our resource consumption and generating our own energy or growing our own food will help to insulate us against these increasing global pressures. Failure to do so will leave us vulnerable to changes, which are beyond our control.

The forthcoming Carbon Reduction Commitment (CRC) energy efficiency scheme will require the authority to purchase carbon credits and this links directly to energy consumption. The higher the energy consumption the more financial risk the authority will take on.

Our Objectives	What will we do in 2010/11?
Establishing a programme of school insulation to reduce energy waste	Insulation will be added where possible to all other authority owned buildings. Alternative technologies will also be applied where cost effective. The authority will also drive improvement through an investment action plan. The authority will implement energy efficiency technology in line with the carbon investment action plan and the SALIX finance scheme. This is in addition to existing pipeline projects identified under the SALIX scheme
Meeting the targets we set in the Carbon Management Strategy	There will be annual awareness drives going forward. There will be investment through the SALIX scheme and progress is planned through the investment action plan
Developing a Climate Change Commitment for organisations and individuals to pledge to reduce their CO ₂ emissions	The climate change commitments will be launched to organisations and individuals in September 2010.
Reduce the environmental impact of our travel and transport	The Cycle to Work scheme was launched June 2010 and will need to be evaluated.

Our Objectives	What will we do in 2010/11?
Raise levels of understanding of sustainable development by our staff	We will undertake a Sustainable Development staff survey to evaluate if our awareness raising is being successful and evaluate our 'Green Teams' pilot
Support schools to achieve an award under the Eco Schools programme	We will support schools to ensure 50% of them achieve the Eco School Green Flag award Develop Caerphilly Solar Schools Education resource pack for primary and secondary schools in Caerphilly county borough Launch the Green 'Grin O Meter' – children's web based sustainability index

○ Our Priority – To increase the range of employment opportunities for local residents **IO**

What difference have we made in 2009/10?

- We provided over 100 grants to local companies leading to 200 new jobs. We assisted 18 new start-up businesses.
- We were involved in the delivery of the Future Jobs Fund, which provided more than 60 short-term opportunities for the 18-24 age group, and further opportunities for this age group became available from the beginning of 2010 with the introduction of the Community Task Force.
- The council assisted Small Medium Enterprises (SME) in our County Borough with up to £5,000 for capital equipment, marketing, ICT and building works.
- The Economic Inactivity Group has continued to meet to share information and coordinate actions across various employment support programmes operating within the county borough. Opportunities to assist people with poor mental health to access employment have been explored.
- A community employment expo event was held in September 2009. The event brought together providers of employment support, training, education and support services so that individuals living within the Upper Rhymney Valley could access a range of services to assist them in gaining employment or improving their skills and knowledge via further education and training.
- A number of community partnerships have been keen to provide information to residents about job vacancies and there has been some outreach by Jobcentre Plus through the community resource centres.
- Fast4ward worked extensively with local employers to develop work placements and with local job centres to fill vacancies with unemployed people. The number of vacancies created was over 100, and the actual number of placements filled was 64 by the end of March 2010.
- A new Regeneration Strategy was approved by the Council in January 2010 and launched at the Town Centres Conference in June 2010.
- We reduced the time taken to pay invoices to small & medium size business to 17.04 days.

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
Number of jobs forecast to be created in the County Borough	115	199.5	225
Number of business start-up's supported in the Authority	4	18	23
Number of enquiries to our Business Development service	1534	1694	2030
Number of enquiries converted into successful projects	227	878	570
Number of offers of financial assistance to local companies	48	106	152
Number of jobs safeguarded	369	434	305
% Client satisfaction with Business Development services	92	94	85
% Of business start ups still trading after one year	94	87	70 * ₁
Time taken to pay invoices to local small and medium size businesses	17.9 days	17.04 days	16 days

*1 Anticipated increased drop off due to recession

What risks do we need to be aware of in delivering improvement in this area?

Lack of economic growth - The key is to secure more job opportunities within the county borough. Due to the structural change over a long period there has to be a long-term strategy to help support job growth. The current economic climate makes the position even more challenging.

Business failures, company closures – the current economic climate has a negative effect on local businesses.

WAG Economic Renewal strategy – ‘A New Direction’, focuses on support for six key sectors none of which are strongly represented in Caerphilly County Borough.

Our Objectives	What will we do in 2010/11?
Promote the Local Investment Fund, which offers grant support to local projects and businesses	<p>We will promote a range of grants such as the Heads of the Valleys Seed Capital Fund and Business Development Grant. We will also promote support that is available from other organisations including WAG to businesses.</p> <p>We will prepare a new marketing plan for the Economic Development service and develop new working arrangements with the Caerphilly Business forum</p>
Progress the Future Jobs Fund	160 Future Jobs Fund places will be created during 2010/11 within the Council, partner organisations and the private sector

Our Objectives	What will we do in 2010/11?
Increase the range of employment opportunities in conjunction with our Regeneration Strategy	Action plan priorities will be implemented in 2010/11 across the eight activity areas including protecting and developing the economy.

Our Priority – To increase tourists visiting Caerphilly

What difference have we made in 2009/10?

- The major public events programme has been reviewed and a refreshed programme was implemented in 2010.
- Visitor numbers have continued to grow at Cwmcarn Forest and progress has begun with launching the Bute Town Heritage Trail
- Funding was secured under the Rural Development Plan to carry out historical research and prepare a long-term development plan to broaden the scope and appeal of Llancaiach Fawr.
- The events programme for the Heads of Valley area was delivered with good feedback from visitors. The framework for a co-ordinated customer care programme throughout the venues has been agreed.
- The Winding House is now established as the county borough museum and held a very successful exhibition on local experiences from the Second World War
- A review of tourism marketing has commenced for all the main venues

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
% Increase in the number of people visiting the County Borough	11%	-1.5%	3%
Total visitor spend per annum increase	11%	-4%	3%
Number of visitors to the Winding House	9,888	10,498	18,000
Number of visitors to Llancaiach Fawr	52,950	49,672	60,000
Number of visitors to Cwmcarn Forest	142,246	174,483	175,000
Number of people visiting Caerphilly Visitor Centre	60,099	58,435	72,000
Visitor Centre shop income	45,470	55,844	70,000
Number of bookings for accommodation made by the Visitor Centre	114	81	75
Number of nights worth of accommodation booked by the Visitor Centre	459	169	175

What risks do we need to be aware of in delivering improvement in this area?

Competition from other locations and attractions - The quality of visitor's experience will determine whether there are repeat visits and word of mouth recommendation, which in turn could have a negative effect on visitor numbers.

Lack of investment leading to decline in number of visitors - Investment in product development and marketing is essential. Tourism needs to be seen as a key component of local economy otherwise impact will be limited.

Our Objectives	What will we do in 2010/11?
Review and refresh public events to ensure they remain attractive to tourists and visitors.	The major events programme will be further reviewed for 2011 and a new marketing plan to incorporate the tourism venues and the events programme will be prepared
Undertake research to create a long-term development plan for Llancaiach Fawr	A report on the options for the future of Llancaiach Fawr will be considered by the Council
Invest and improve facilities at Cwmcarn Forest.	Further enhancement works will be implemented at Cwmcarn, including improved car parking, additional mountain bike trails, and a new bridge link across the Nantcarn Valley
Improve Bute Town Heritage Trail	Complete the installation of the Bute Town Heritage Trail by Summer 2010

● Our Priority – To increase the viability and vitality of our town centres

What difference have we made in 2009/10?

- In general visitor numbers to the town centres have held up throughout the recession but retailing remains very challenging
- £8.3m funding package for town centre improvements secured
- Negotiations nearing a conclusion on legal agreement with a developer for phase 1 of the Bargoed Retail Centre
- The Woolworth store in Bargoed was acquired by the council for refurbishment and re-use.
- £3.4m grant package was secured to improve Newbridge town centre. Funding bid for £1.5m EU and targeted Match Funding grant for the Newbridge Memo submitted. This will complement £4.1m grant already secured by trustees.
- We are currently consulting on a range of options for Caerphilly town centre
- A Tesco Extra store is under construction in Risca town centre, which should be open before Christmas 2010.
- Different platforms have been used to market our town centres as 'Unique Places' including:
 - Town Centre Newsletters
 - Lamppost banners
 - Exhibition stands
 - The strategic document
- Town Centre events were staged, including the Flower Festival, Christmas Market, Spring Fair, BIG Cheese and BIG Screen.
- The first 'Retail Survey' was conducted amongst town centre retailers.
- We maintained the three principal town centres through the Town Centre Improvement Group and Environmental Audit.
- We continued to market our town centres as investment opportunities by:
 - Producing a new version of the Caerphilly Investment Portfolio
 - Continuing with the Backwood Investment Portfolio
 - Updating and developing new pages on the Bargoed BIG Idea web site.
 - Sending out Drivetime maps / CACI data / Experian Goad maps and Footfall data to potential business's
 - Introducing a Retail Property Directory

How will we measure our progress?		2008/09 Actual	2009/10 Actual	2010/11 Target
The number of people visiting our towns:	Bargoed	676,000	657,000	689,500
	Blackwood	1,820,000	1,926,000	1,856,500
	Caerphilly	2,080,000	2,104,000	2,121,000
Net number of new businesses in our towns.	Bargoed	2	-2	1
	Blackwood	0	4	1
	Caerphilly	-5	5	1

What risks do we need to be aware of in delivering improvement in this area?

Competition from other town centres - To survive the town centres need to attract customers and this in turn depends on the services and shopping offer. Investment and promotion of the town centres is critical, as customers will easily be drawn to other centres if they offer better facilities, shops and services.

Our Objectives	What will we do in 2010/11?
Increase the number of people who visit our town centres	<ul style="list-style-type: none"> A draft action plan for Rhymney was produced and circulated to members of Rhymney Regeneration Steering Group for comments. A final draft is to be agreed for wide consultation in September 2010. 3 yearly shopping behaviour survey planned for September/October 2010
Look into other funding sources	<p>The new Regeneration Fund for Wales will be explored.</p> <p>Economic Development invited a Joint Venture Review in July 2010, as part of initial planning for a Possible Local Asset Backed Vehicle project. Report on outcome of JVR to be discussed with Cabinet Sept/Oct and determine course of action, with development and procurement work expected to take around 18 months.</p>
Progress plans to improve Bargoed town centre	<ul style="list-style-type: none"> Start on chapel to library conversion in August Traditional hanging signs to be erected on town centre shops in August 1st Phase of town centre improvements (Bus Station) to start by early September Construction to commence on new supermarket in Bargoed town centre
Progress plans to improve Newbridge town centre	Draft Newbridge town centre action plan produced for consultation in Autumn
Progress plans to improve Caerphilly town centre	Consultation on town centre options in Autumn
Progress plans to improve Risca town centre	Palace cinema site development expected to start in Autumn to include Tesco Express and Council library

Our Objectives	What will we do in 2010/11?
Market Town Centres as unique places to visit and shop	<ul style="list-style-type: none"> • Encourage inward investment in town centres • Host a town centres conference in June 2010. • Stage a Blackwood Christmas event • Encourage more retailers to have an online presence • Conduct a second 'Retail Survey' • Develop a 'Café Quarter' scheme for Pentrebane Street, Caerphilly • Continue TCIG & Environmental Audit
Market Town Centres as investment opportunities	<ul style="list-style-type: none"> • Develop the Retail Property Directory in an online format • New pages on BIG Idea web site • Secure funding for Footfall contract renewal • Submit Retail Grant application via Heads of Valley (HoV) • Provide support and advice for potential businesses

THEME: BUILDING FUTURES, CHANGING LIVES

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

What difference have we made in 2009/10?

- We produced an updated Schools' asset management plan 2009 – 2012. As a result all school buildings have been surveyed which provides base information upon which to assess future priorities for investment.
- The information gathered as part of the survey includes: assessing the condition, suitability and accessibility status of each school. This information will be considered alongside the need to reduce surplus school places
- 3 new Primary schools and a secondary school extension are currently being built. These new buildings will comply fully with regulations as regards size and accessibility. They will also be built to very high environmental and sustainability standards. These changes are assisting the Council in providing an increased number of size compliant classrooms and improve accessibility.
- The key principles for the future organisation of schools has been consulted upon and agreed. This will inform the 21st century schools strategy that we submit to the Welsh Assembly Government. We need to submit this strategy as part of securing funding from WAG.

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
% of Primary classrooms that exceed 55.8 M2	50.5 %	51.7%	54 %
No. of additional Schools made DDA accessible to foundation standard per annum	10	15	10
% of 1 st preference admissions met	98 %	98%	98 %

What risks do we need to be aware of in delivering improvement in this area?

Failure to secure commitment, agreement and funding for the 21st century schools programme will seriously jeopardise the future delivery of the programme and this priority.

Our Objectives	What will we do in 2010/11?
<p>Improve the quality of teaching and learning environments</p>	<p>A 21st century schools strategy will be submitted to the Welsh Assembly Government by the end of December 2010. This will determine if we are successful, which means we will progress to the first part of an improvement programme (known as band A), which will run 2012 –2015.</p> <p>We want to ensure all new and refurbished school buildings in the future are of the same standard, which will provide significantly improved teaching and learning environments. The overriding objective is to raise standards in schools and enhance adult basic skills by wider community engagement, which will secure greater longer-term employment opportunities</p>

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

What difference have we made in 2009/10?

- Advice, guidance and training in the delivery of new and current vocational courses has been provided for all schools and colleges across Caerphilly. This has enabled a significant number of new courses to be offered to learners
- All Caerphilly Learners may now access impartial advice and guidance through the Careers Wales online web-site and schools may now use this service to run their Years 10 and 12 options
- All providers in Caerphilly now offer a far wider range of programmes, both general and vocational, to students at 14 and 16. This has been achieved by encouraging all learning providers to collaborate. It has required detailed planning and changes to timetabling and transport arrangements allowing students to access courses at more than one site. More than 400 students across Caerphilly are now doing this.
- The audit of literacy, numeracy and Information Technology has been completed. A first draft of a new Caerphilly Skills Strategy has been produced and presented to Primary and Secondary Head teachers and members of the council for consultation.
- The percentage of last year's 16/17 year olds school leavers not in education, employment or training (NEET) was lower than the Welsh average for the first time, and the lowest ever in Caerphilly. This trend has now improved steadily for the last four years. The 14-19 years unit has identified and are working closely with 180 young people who have the potential to become NEET at the end of their compulsory education.
- We have workers in place supporting and mentoring young people to help and support those at risk of leaving without a qualification. A number of programmes, including Summer Schools, have been organised to re-engage and motivate identified students. 14-19 staff are collaborating with Careers Wales to keep in touch and provide further programmes and activities. Involvement with work-based training providers has increased

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
Increase and enhance curriculum offer to post 14 children and young people (including vocational studies)	25 courses	27 courses	30 courses
% Reduction in the number of NEETs	7.1%	5%	4%
% of pupils leaving full-time education without an approved qualification	1.62%	0.98%	0%

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
% of young people achieving the Level 3 threshold (a volume of qualifications at Level 3 equivalent to the volume of 2 A levels)	96%	*97.1%	98% (Summer 2011)
% of young people aged 16 achieving Level 2 threshold (5 A* to C equivalent)	53.7%	*61%	63%
% Of young people achieving the Level 1 threshold (5 A*-G)	86%	*86.2%	89% (Summer 2011)

* Figures are provisional and are waiting validation from Welsh Assembly Government

What risks do we need to be aware of in delivering improvement in this area?

Poor language and number skills can result in low achievement, which leads to poorer employment prospects and a lack of engagement in life-long learning. Economic inactivity can also have a detrimental effect on mental well-being and other health inequalities.

Our Objectives	What will we do in 2010/11?
Improve the job opportunities for our children and young people by providing personalised learning, greater choice of provision and personal support and guidance	Hold a Caerphilly Careers Convention in November 2010 for all year 9 pupils.
Increase the range of courses available to all 14-19 year olds across the county borough	Introduce Principal Learning from September 2010 to increase engagement with employers Increase involvement with work based training providers
Develop a skills strategy that focuses on the basic skills of numeracy, literacy and Information Technology	The next steps are to determine role and responsibilities within the Local Authority and produce a timeline for implementation of the Caerphilly Skills Strategy
Reduce the percentage of 16/17 year olds who are not in education, employment or training (NEET)	Run the PreVent 14-19 project to help address identification and support Appoint a Keeping in Touch Co-ordinator

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

What difference have we made in 2009/10?

- All schools are now actively engaged in the Healthy Schools programme. We continue to provide 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
- We supported schools to work towards the Healthy Schools “National Quality Award”. There have been numerous training events facilitated and delivered by Healthy Schools (HS) Team including staff Substance Misuse training and Sexual Health twilight training sessions for secondary schools.
- We implemented the Local Authority Partnership Agreement (LAPA) together with the Sports Council for Wales to provide a long-term direction for sports and physical activity across the county borough. A progress report on the LAPA 2009/10 was submitted to Sport Wales for review and the majority of targets set were achieved and the report approved by Sport Wales. A New LAPA was submitted to Sport Wales in March 2010 for consideration and this was successful, the agreement will continue into 2010/11.
- The ‘Reflex’ Exercise programme exceeded its target of 550 referrals in 2009/10 with over 800 referrals received.
- Club Development Officer post was renewed emphasising the Authority’s commitment to increasing club membership
- We have introduced nutritionally balanced menus into all schools and these have been successfully received in both the primary and secondary sectors.
- The Appetite for Life marketing programme was successfully implemented and has resulted in a 3% increase in the take-up of school meals during 2009/10.

How will we measure our progress?	2008/09 Actual	2009/10 Actual	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 3+ 62%	Phase 1 + 100% Phase 3 + 75% Phase 6 10%
Number of settings engaged in the Healthy Early Years scheme	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	61,264	63,000

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
Number of people visiting our leisure centres per 1,000 population	6,632	6,350	7,200
Number of leaders/volunteers trained	994	1,203	1,095
Number of people attending the Referral to Exercise programme	470	647	*610
% Schools offering nutritionally balanced menus	100%	100%	100%
% Schools implementing marketing strategies around the Appetite for Life programme	0%	100%	100%
% Schools achieving 85% and above in their catering quality audit	99%	95.5%	100%
Overall take up of school meals	42%	43%	44%

* We are taking on higher risk clients to address more severe needs, which means that our ratio of the number of patients we can have per instructor has to be lowered.

What risks do we need to be aware of in delivering improvement in this area?
We recognise that we need to do more if we want our citizens to gain the many health benefits from being part of a physically active society. Low levels of physical activity across the county borough, along with unhealthy eating patterns, are leading to increases in the likelihood of obesity. This can reduce the life expectancy of our citizens and prevent them from leading full and active lives.

Our Objectives	What will we do in 2010/11?
Deliver the Healthy Schools (HS) Programme	HS Team to work directly with school councils and governing bodies to ensure that wider school communities influence the development of the scheme
Deliver the Healthy Early Years Scheme	Health Training Mapping exercise underway. This will highlight gaps in training provision and inform training priorities for the next academic year Examine the feasibility of a Healthy Schools Conference
Deliver the WAG sport and physical activity strategy - Climbing Higher	Develop a longer-term LAPA for 2011-13 Develop a local plan to support 'Creating an Active Wales' Strategy
Deliver the Referral to Exercise Programme	Increase the provision for L4 medical conditions such as Stroke, Diabetes and Obesity and Mental Health.
Deliver the Appetite for Life Programme and a marketing manual for distribution to schools	Further implement the marketing strategy to help improve nutrition and learning to children and young people
Raising the profile of our Catering Services with all key stakeholders	Continue to hold meetings with key stakeholders to further support service improvements and maintain future SLA's

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

What difference have we made in 2009-10?

- The Joint First Access Team for Mental Health is in place providing initial assessment and short-term interventions to people accessing initial mental health services.
- We reviewed our public information so that it is understandable, easy to read, avoids jargon and is accessible to all. It is also bilingual and geared to the target audience
- We are continuing to work with the Local Health Board in the Unified Assessment process, (to prevent continual assessment of service users) and this has shown some improvements. However, it is unknown whether the restructuring of the Local Health Board will assist to bring further consistency and efficiencies, as the structure of the new organisation has not yet had time to embed.
- We appointed a dedicated Continuing Health Care (CHC) Co-ordinator to work with our health partners to address difficulties. Performance for December 2009/10 indicates that 48.4% of continuing health care assessments are processed on time, which is an improvement on last year.
- We have established an agreed Performance Framework of Service Improvement and Team Plans with targets on assessment. Our managers identify areas for improvement and set targets for their teams to achieve. The targets relate to providing better services to users and carers such as improving response times and reducing waiting times for assessment. The targets are monitored every month to ensure progress is made or identify problem areas so that action can be taken to address them.
- We have improved our audit process, which shows we actively involve both our service users and their carers in their assessment and when developing their care plans. This means those assessments and care plans reflect the user's needs.
- We have improved the skills of our Assessment and Care Management staff in this area, through delivering Care Planning Training.
- The Protection of Vulnerable Adults Practice Improvement Forum was used to work with all staff to ensure that Adult Protection Plan Actions were transferred into the care plan so that they could be monitored to ensure Safeguarding measures remain effective.
- Clients with a care plan, whose care plans should have been reviewed during the year, rose to 97.2% by the end of December 2009.
- The number of reviews for people in long-term care that started on time improved to 82.5% by December 2009.
- An audit of sampled reviews carried out between July and September 2009 indicated that 95.7% of the reviews were service user focused, meaning that the views and desires of clients were considered and recorded in 89.1% of cases that were reviewed.

What difference have we made in 2009-10?

- The authority takes a preventative approach to the protection of vulnerable adults (POVA) through developing and delivering training and reviewing its awareness raising strategy regularly. Also, raising POVA awareness continues across independent and voluntary sector services and other Council directorates, the wider community and health organisations. We promote POVA awareness to external agencies including Police and Probation Service.
- We have increased the take up of Direct Payments, which gives money directly to adults to allow them to pay for their own care. Direct Payments are now offered at the point of review as well as at assessment. The rate per 10,000 adult clients who receive a direct payment between 1st April and 31st December 2009 increased to 78.8%.
- We have seen an increase in the number of people claiming support from the Independent Living Fund (ILF). At the 31st December 2009 there were 74 people receiving ILF support.
- A number of Commissioning Strategies have been developed and implemented which indicate how the needs of various groups will be met in the future when developing services. Strategies have been implemented to develop and improve services for:
 - People with Mental Health Issues
 - People with a Learning Disability
 - People with Physical and/or Sensory Needs Aged 18-64.
 - To support Families
 - Services to Children with Disabilities
 - Young people with additional needs moving from Children's to Adults Services
- Joint work is under way with the Aneurin Bevan Health Board (ABHB), regarding the Frailty Programme to inform the commissioning of services supporting the delivery of chronic disease management, reducing hospital admissions and enabling service users to be cared for in their own homes.
- We are working with neighbouring authorities locally and on a whole Gwent basis to develop and implement an Integrated Service Model for Mental Health in Caerphilly. This will ensure a more joined up, consistent and standardised response to adults with Mental Health issues in the borough.
- Contract monitoring reports are circulated to all. Voluntary organisations receive annual visits while registered providers of care (domiciliary, care home or supported living providers) receive at least 6 monthly visits. Feedback is shared via quality assurance meetings, provider performance or POVA and informed by the review team or assessment and care management teams.
- The Practice Development Group has implemented a systematic and effective approach to audit and quality assurance arrangements to assessment and care management. The group has also developed a Practice Development Tool, which is used to ensure that Social Workers continue to evidence that they adhere to the National Occupational Standards and Code of Practice that underpin their profession. The group is also currently revising the Risk Assessment Guidance for staff.

How will we measure our progress?	2008/09 Actual	2009/10 Actual	2010/11 Target
The Rate of delayed transfers of care for social care reasons per 1000 population aged 75 or over	6.08	9.77	8
The percentage of clients who are supported in the community during the year, who are: a) Aged 18-64	97.17%	97.28%	98%
The percentage of clients who are supported in the community during the year, who are: b) Aged 65+	89.37%	89.73%	90%
The rate of older people (aged 65 or over): Helped to live at home per 1000 population aged 65 or over	159.51	152.92	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	20.25	23
Number of adults waiting for an assessment outside the timescale	338	277	0
% Of assessments started on time	65.3	65.40%	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.	63.1%	89.90%	100%
The percentage of reviews started within the target start date.	45.5%	68.10%	100%
The percentage of Reviews undertaken on time - Mental Health services for younger adults.	73.2%	78.90%	100%
The number of adult protection referrals received during the year per 1,000 population aged 18+	3.94	3.01	3.5
Of the adult protection referrals completed during the year, the percentage that lead to an adult protection investigation	93%	99%	100%
Of the adult protection referrals completed during the year, the percentage that were admitted or proved	30%	38%	3.9%
Of the adult protection referrals completed during the year, the percentage Of referrals completed where the risk has been managed	64%	87%	90%
The rate per 10,000 adults (aged 18+) receiving a service in the community who receive a direct payment	101.37	144.30	175
Increase in the number of people claiming support from the Independent Living Fund	52	73	*N/A
% Contract Monitoring visits undertaken	100	100	100

* The Independent Living Fund has currently suspended all applications

What risks do we need to be aware of in delivering improvement in this area?

- Demographic changes indicate a rising trend in the short, medium and long-term with unpredictable day-to-day demands on our services and resources.
- Failure to design out services that are no longer required could mean that there will be no reinvestment in services to meet the needs of service users.
- Failure to reshape budgets to allow modernisation to take place may have a negative effect on promoting independence and social inclusion.
- A lack of involvement of service users and carers in the planning, development and monitoring of services may result in services that do not meet the needs of service users and carers.

Our Objectives	What will we do in 2010/11?
Ensure all residents of the County Borough know how and where to access clear information about what they are entitled to.	<ul style="list-style-type: none"> • Continue to pursue more fully integrated Mental Health Services • Review all public material to ensure consistency as well for stock and version control • Work with other authorities to develop easy read literature in key areas of service. • Consult with service users and carers when developing our promotional material
Promote Continuing Health Care	We will continue to work with the Aneurin Bevan Health Board to ensure that service users who need access to NHS Continuing Health Care do so in a timelier manner.
Ensure eligible adults receive timely, quality assessments of their needs	Reduce waiting times for assessment – Improving the timeliness of assessments has become an Improvement Objective (Part 2) and this specifies the actions we will take.
That adults have care plans that reflect their needs and minimise risks and that, we work to prevent abuse within the community and within care settings providing a robust response when needed. We ensure all adults receive support in their own communities to retain their independence.	<ul style="list-style-type: none"> • Learn lessons from Protection of Vulnerable Adults investigations and serious case reviews to improve standards of practice, service developments and outcomes for service users. For example, we have worked hard to improve the standard of investigations through the better training for staff and developing a non-criminal investigation pack to improve consistency. • Promote a preventative approach through training and awareness raising using a variety of methods. • Continue to improve the number of people receiving direct payments by ensuring that Service Users and Carers are made aware of the flexibility of Direct Payments during every assessment and care plan review, if appropriate. • Develop or Commission alternative Direct Payments Support Provider to support new and existing users to manage their Direct Payments and the employment of Personal Assistants.

Our Objectives	What will we do in 2010/11?
Make sure all services are reviewed and monitored in a way that ensures we can provide quality services that meet assessed needs	Working in partnership with the health services, a resource centre, which will bring local people access to vital health and social care services, is being planned for the upper Rhymney Valley.

○ Reviewing our Services

Local Government Measure 2010

In April this year, new legislation came into effect from the Welsh Assembly Government requiring Authorities to set a series of Improvement Objectives and to robustly review whether these are what the public want us to improve upon.

Setting objectives is not new to us; we have done this for a long time. However, what is new is to be clear why we choose what we choose and in choosing, meet certain criteria, the most important being that we are addressing a real area of need from the public's perspective.

To know that our objectives are important to the public we reviewed existing consultation that we have already carried out for other purposes. Now we have drawn the set together we will want to consult with you in the future to check that these are still relevant areas for improvement. We will put actions in place to achieve the objectives and report back to you how we are progressing.

How we will be monitored

In response to the above changes the Wales Audit Office (WAO), our regulators, have changed the way they assess Local Authorities for improvement. In previous plans we have listed the pieces of regulatory work that have been carried out over the year but now it will happen in the following way:

① Corporate Assessment	How likely are we to have made arrangement to improve? (May-June)	③ An <i>Improvement Assessment</i> of the Authority available to the public Nov – Dec
② Performance Assessment	How did we do? (Oct – Nov)	

Shortly after the end of the financial year the WAO will make an assessment as to “how likely we are to make arrangements to secure improvement” using the improvement objectives we have set to aid their judgement. This is a forward-looking assessment known as ‘**the Corporate Assessment**’.

In October the regulators will look back at how we have performed against the previous year, especially against the improvement objectives and this is the backward looking assessment known as ‘**the Performance Assessment**’.

This will then culminate in an overall view of the Authority near the end of the year called ‘**the Improvement Assessment**’. This will take into account information from other inspectorates such as CSSIW for Social Services or ESTYN who regulate Education and will be made available to the public.

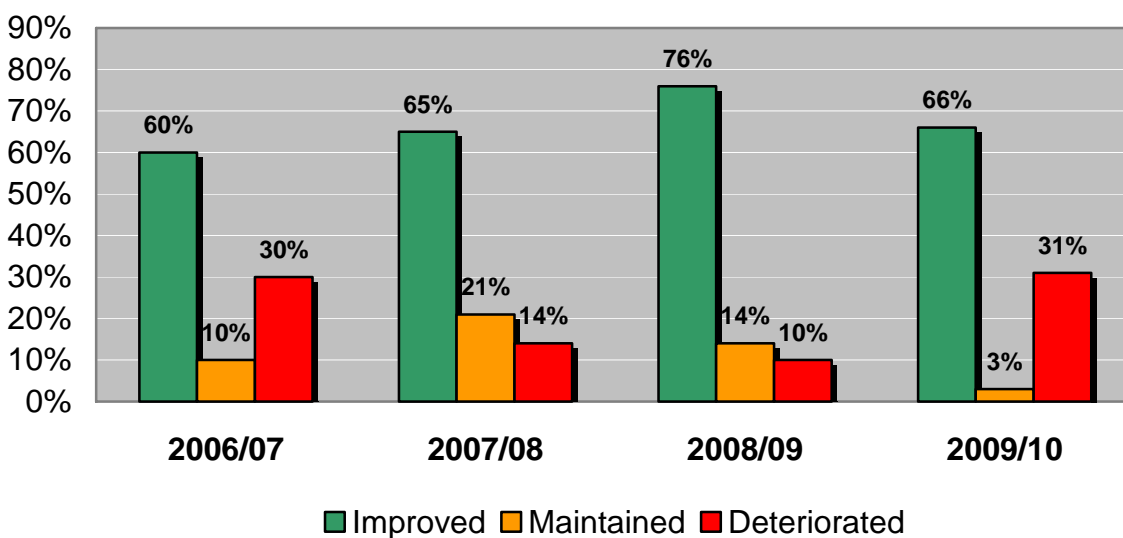
Contact details for the regulators can be found on our ‘**contact page**’ at the back of this document

Summary of National Performance

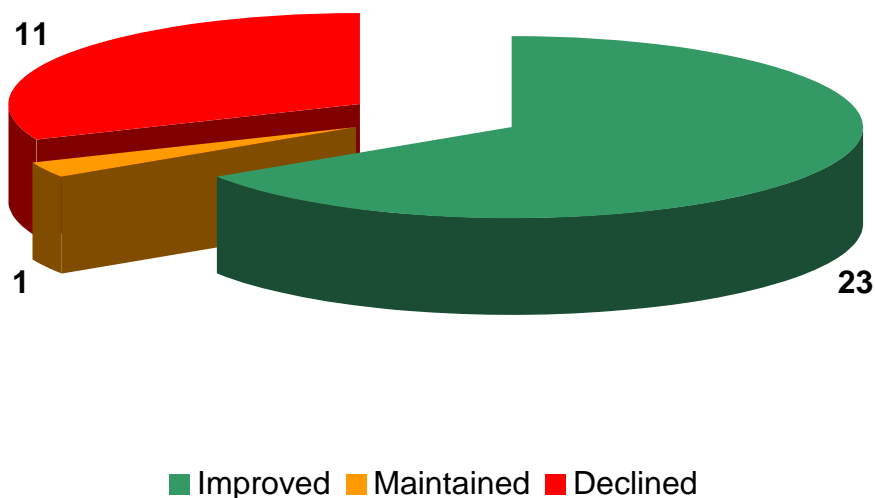
In addition to the performance information we are using to measure our chosen priorities we use National Assembly performance measures (called indicators) to monitor our performance as well as the performance of other authorities.

Every local authority in Wales has a legal responsibility to report performance for each of these indicators to the National Assembly each year. For 2009/10 there were 35 indicators 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 chart below shows our overall performance for 2009/10 compared to 2006/07, 2007/08 and 2008/09.

Performance of National Indicators 2009/10 – Percentages

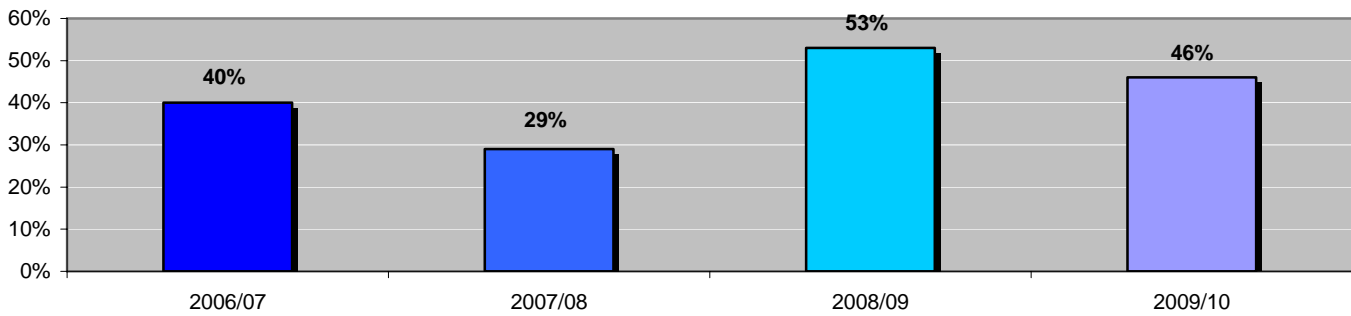


Performance of National Indicators 2009/10 - Numbers



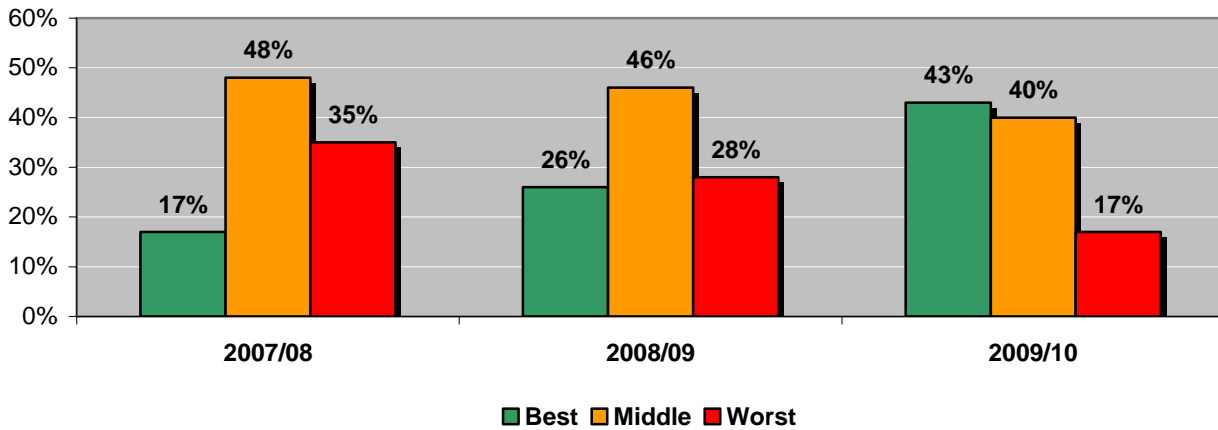
Each year we compare our performance to the overall performance for the rest of the Welsh local authorities. We look at where we have met the average performance of all Welsh local authorities across the range of national indicators; this is called the All Wales Average. The chart below shows how we performed for 2009/10, 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, 2008/09 and 2009/10 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 2009/10



“Across our Authority we are striving to improve or maintain our services, and this is particularly hard for us at times of financial difficulties. Nevertheless, we continue to make significant improvements across our range of services in terms of the performance with our national indicators. Two thirds of our national performance indicators improved in 2009/10, compared to 2008/09. Also, it is both interesting and heartening to note that we are performing amongst the best in Wales in more than 40% of the National Performance Indicators, and 2009/10 saw a significant improvement in this regard compared to 2008/09.”

Cllr Colin Hobbs – Cabinet Member for Performance Management

○ National Strategic Indicator Tables 2009/10

National Strategic Indicators 2009/10 – Directorate of Corporate Services

PI Ref	Indicator	Actual 2008/09	Actual 2009/10	All Wales Average 2009/10	Target 2010/11
BNF/004 (NS19)	Time taken to process Housing Benefit (HB) and Council Tax Benefit (CTB) new claims and change events	11.32	10.56	10.10	16

National Strategic Indicators 2009/10 – Directorate of Living Environment

PI Ref	Indicator	Actual 2008/09	Actual 2009/10	All Wales Average 2009/10	Target 2010/11
HHA/002 (NS6)	The average number of working days between homeless presentation and discharge of duty for households found to be statutorily homeless	134.94	106.81	120.58	131
HHA/014a (NS5)	The number of homeless families with children who have used bed and breakfast accommodation during the year, except in emergencies	26	1	113	Not set
HHA/014b (NS5)	The average number of days all homeless families with children spent in bed and breakfast accommodation	9.64	3	2	12
WMT/001i (NS14)	The percentage of municipal waste reused and/or recycled;	25.11%	32.08%	24.78%	35%
WMT/001ii (NS14)	The percentage of municipal waste composted or treated biologically in another way	7.23%	11.96%	14.49%	11%
WMT/002 (NS15)	The percentage of biodegradable municipal waste sent to landfill	65.29%	52.01%	51.34%	50%
PPN/001 bi (NS17)	Trading Standards	100%	100%	97.52%	100%
PPN/001 bii (NS17)	Food Hygiene	100%	100%	96.32%	100%
PPN/001biii (NS17)	Animal Health	100%	100%	98.62%	100%
PPN/001biv (NS17)	Health and Safety	100%	100%	96.64%	100%
THS/010a (NS16)	Percentage of the Principal (A) roads network that are in overall poor condition	2.82%	3.63%	4.98%	3%
THS/010b (NS16)	Percentage of Non principal/classified roads that are in overall poor condition	5.5 %	7.36%	10.07%	6%
EEF/002a (NS18)	Percentage reduction in carbon dioxide emissions in the non domestic public building stock	39.83%	33.33% Increase	2.19%	4.5% (45% over 10 years)

National Strategic Indicators 2009/10 – Directorate of Education and Lifelong Learning and Leisure

PI Ref	Indicator	Actual 2008/09	Actual 2009/10	All Wales Average 2009/10	Target 2010/11
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	1.62%	0.98%	0.86%	0%
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	4.35	0%	6.62%	0%
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.	73.3%	75.69%	77.31%	79%
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.	51.8%	56.04%	61.46%	60%

PI Ref	Indicator	Actual 2008/09	Actual 2009/10	All Wales Average 2009/10	Target 2010/11
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.	9.8%	11.14%	19.20%	11%
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.	9.3%	9.17%	15.92%	10%
EDU/011 (NS12)	The average point score for pupils aged 15 at the preceding 31 August, in schools maintained by the local authority.	332	351.65	378.59	360
EDU/016a (NS8)	Percentage of pupil attendance in primary schools	92.7%	92.64%	93.17%	93.2%
EDU/016b (NS8)	Percentage of pupils attendance in secondary schools	90.3%	90.37%	91.98%	92.5%

National Strategic Indicators 2009/10 – Directorate of Social Services

PI Ref	Indicator	Actual 2008/09	Actual 2009/10	All Wales Average 2009/10	Target 2010/11
SCA/001 (NS1)	The rate of delayed transfers of care for social care reasons per 1,000 pop aged 75 or over	6.08	9.77	6.13	8
SCA/002a (NS2)	The rate of older people (65 or over) supported in the community per 1,000 pop. 65yrs or over at 31 March	159.51	152.92	86.69	150
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	23.03	20.22	21.75	23.5
SCC/001a (NS3)	% of first placements of looked after children during the year that began with a care plan in place	99.3%	100%	92.28%	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	95.9%	96.10%	91.88%	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.	10%	8.60%	13.08%	8.5%

PI Ref	Indicator	Actual 2008/09	Actual 2009/10	All Wales Average 2009/10	Target 2010/11
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	3.14	2.52	3.35	Deleted
SPP/001ii (NS7)	Direct access	0.08	0.09	0.26	Deleted
SPP/001iii (NS7)	Temporary accommodation	0.17	0.17	0.61	Deleted
SPP/001iv (NS7)	Permanent accommodation	0.9	0.85	0.91	Deleted
SPP/001v (NS7)	Sheltered accommodation for older people	7.36	7.24	8.26	Deleted
SPP/001vi (NS7)	Community alarm services.	27.80	27.71	89.38	Deleted

Contact Details

We welcome your views on what information you would like to see and how you would like to see it reported.

Please contact me on the details below if you would like to give feedback on the document itself or if there is any information you think could be included for the future.

Should you want further information regarding the contents of this document please contact:

Ros Roberts – Performance Manager
Performance Management Unit
Caerphilly County Borough Council
Penallta House
Ystrad Mynach
Hengoed
CF82 7PG
Tel: 01443 864238
E-mail: roberr@Caerphilly.gov.uk

This document is also available in different languages and formats upon request. Further information can also be found on our website: www.Caerphilly.gov.uk/

Regulators Contact Details

All Council Services are regulated through a series of inspections. The Wales Audit Office write a report at the end of the year on each Authority and this is called the Annual Letter. The Annual Letter and the results of our other inspections can be found at the following web addresses of the different regulators.

All Services	Wales Audit Office (WAO)	WAO.gov.uk
	PricewaterhouseCoopers (PWC)	pwc.co.uk/
Social Services	Care and Social Services Inspectorate for Wales (CSIW)	CSIW.Wales.gov.uk
Education	Estyn	Estyn.gov.uk

