

Appendix A: Annual Performance Report 2013/14

The Improvement Objectives for 2013/14 were:

IO 1 - Ensure children and young people who are looked after are supported to achieve their full potential

IO 2 - Improve job opportunities by implementing the Councils Passport Scheme

IO 3 - Develop an effective and accessible youth service that supports the personal and social development of young people

IO 4 - Improve awareness, access, variety and use of leisure, community and sporting facilities

IO 5 - Investment in Council homes to transform lives and communities

IO 6 - Improve the availability of private and public sector housing to reduce the number of residents who may become homeless

The following pages, outline key operational activities (actions and performance measures) that were selected and used during 2013/14, to drive and determine changes as planned in our Improvement Objectives.

Action (RAG) keys:	
	Un-successful: No, little progress/achievements
	Partially Successful: Some progress/achievements
	Fully Successful: Good progress/achievements






Performance (RAG) keys:		
Current year RESULTS compared to our TARGETS		Well below
		Marginally below
		Better than



Improvement Objective 1:**Ensure children and young people who are looked after are supported to achieve their full potential****In 2013/14 we wanted to:**

1. Recruit and support sufficient foster carers to provide placements for looked after children and to improve the placement stability
2. Carry out a review of the Gwent Adoption Service to ensure adoptive placements are available for children for whom adoption is the plan
3. Monitor all looked after children (LAC) and ensure that each has a personal education plan in place, to ensure that all LAC have the opportunity to achieve well in school.
4. Build on the existing leaving care team by developing a 16+ team and ensure the council remains in contact with and supports the children leaving care

Our priority actions, progress and achievements were:

Title	Comment	RAG	Overall Status
1. To recruit and support sufficient foster carers to provide placements for Looked After Children (LAC) and to improve placement stability.	<p>Recruiting foster carers for LAC continues to be a priority. Marketing campaigns target potential foster carers who are able to care for children, particularly sibling groups and older children. The Placement Unit plays a critical, active role in ensuring that placements for children and young people meet these priorities.</p> <p>Regular Out of Authority meetings review placements made with Independent Fostering Agencies and where opportunities exist and where appropriate plan for those children in placement be matched to in house carers.</p> <p>The target to recruit 25 additional foster carers relates to the timeframe of the Improvement Objective and proportionately has been exceeded in 2013/14.</p>		Complete
2. Carry out a review of the Gwent Adoption Service to ensure adoptive placements are available for children for whom adoption is the plan.	The review of the Gwent Adoption Service has taken place, as a result of the review it has been agreed that a single integrated Adoption Service for Gwent should be developed. Refer to action 5.		Complete
3. To monitor all looked after children (LAC) and ensure that each child has a personal education plan in place, to ensure that all LAC have the opportunity to achieve well in school.	Processes now set up to ensure Personal Education Plans for LAC are in place. As at March, we had 95.20% of LAC receiving a personal education plan within the first 20 school days. These are also addressed via regular LAC reviews. As at March, we carried out 97.50% of LAC reviews within the timescale. Although the planned end date is 31st March 2014, this is an ongoing priority of the division to regular monitor LAC and their personal education plans.		Complete
4. Build on the existing leaving care team by developing a 16+ team and ensure the Council remains in contact with and supports the children leaving care.	The 16+Team was officially launched in September 2013. Following a period of transfer of cases, the team have now assumed responsibility for all LAC aged 16+ years and their work with vulnerable young people has already received credit from CSSIW. The percentage of eligible young people with Pathway Plans in place has increased to 100% in 2013/14 and the percentage of young people 'in contact at age 19 yrs' has been maintained at 100%. Supporting young people Looked After, Leaving Care and/or facing homelessness will continue to be a priority for the Division going forward in 2014/15.		Complete
5. Contribute to the development of a single, integrated Adoption Service for Gwent	Work continued throughout 2013/14 to develop a regional Adoption Service covering the five Local Authorities in Gwent. Everything is in place for the new service called the South East Wales Adoption Service (SEWAS) to be fully operational on 1st April 2014.		Complete

The following tables show what has changed as a result of our actions during 2013/14:

How much have we done?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
The % of pupils in local authority care aged 15, who leave compulsory education, training or work based learning without an approved external qualification	Annual Indicator.	0.00	0.00	▬	6.06
% Of Children placed with Caerphilly Foster Carers.	Local annual indicator.	47.00	40.00	▬	44
% of LAC that began with a care plan in place	Final - 92/92	100.00	100.00	▬	100
% of LAC with a plan for permanence at due date	Final - 67/67	100.00	100.00	▬	100
The Number of Foster Carers recruited.	Local indicator. New for 13/14	23.00	25.00	⬆	N/A

How well did we do it?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
% of LAC achieving the Core Subject Indicator at KS3	Final - 6/14	42.90	33.33	▬	34.6
% of LAC achieving the Core Subject Indicator at KS2	Final - 10/14	71.40	64.28	▬	58.3
Average external qualifications points score for LAC	Final - 6428/27	238.10	198.00	⬆	157





Is anyone better off?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
% Of Children placed with adoptive families during the financial year.	13/276 Local indicator.	4.70	3.00	⬆	
% of former LAC in contact at age of 19	Final - 30/30	100.00	100.00	▬	100
% of former LAC in educ/training/employment at 19	Final - 18/30	60.00	75.00	⬆	75
% of former LAC in suitable accommodation at 19	Final - 28/30	93.30	95.80	⬆	95.8
% of LAC who have had more than 3 placements during the year	Final - 26/276	9.40	6.20	▬	6.9

Improvement Objective 2:**Improve job opportunities by implementing the Council's Passport Scheme****In 2013/14 we wanted to:**

- Implement the Council's Passport Scheme to create employment and training opportunities

Our priority actions, progress and achievements were:

Title	Comment	RAG	Overall Status
2. Action to meet jobs growth Wales target	Our targets have been achieved but further allocation has been given to the team due to volumes of participants waiting to come through the passport model.		Complete
3. Evaluation tender for project evaluation developed and let	Evaluation Tender was completed and Wavehill was the company chosen to evaluate the success of the project. The evaluation started with use of case studies and interviews and has identified some positive key messages and areas to develop. Evaluating further case studies will continue to the end of the project in December 2014.		Complete
4. Implementation of MIS system for report and monitoring of trainees	A Performance Management module has been purchased as part of our existing system and is being used by the team to help monitor and track the outcomes of trainees.		Complete
5. Passport model reviewed and documented	There has been a continuous review of the passport model and any changes are agreed through team meetings, working group and the project board.		Complete

The following tables show what has changed as a result of our actions during 2013/14:

How well did we do it?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
% of participants that now feel they are more 'work ready' from being on the Passport Programme	From survey of each participant at the end of their work experience.	100.00	80.00	☐-	N/A
Create at least 150 work experiences opportunities each year	Year end result	176.00	150.00	☐↑	N/A
Create at least 25 apprenticeship opportunities	Year end result	25.00	25.00	☐-	N/A
Create at least 40 employment opportunities	Year end result	68.00	40.00	☐-	N/A

Is anyone better off?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
% of positive outcomes achieved	Positive outcomes are: participants who have gained employment or gone onto further Education following successful completion of the Passport Programme.	77.00	70.00	☐-	N/A
Reduce NEETS - percent of 16 year olds who are not in education, employment or training (NEET)	The Welsh Government's Tackling Poverty Action Plan, published in July 2013, sets a target that the proportion of 16 to 18 year olds not in education, employment or training reduces to 9 per cent by 2017.	4.40	4.00	☐↑	5.9

Improvement Objective 3:**Develop an effective and accessible Youth Service that supports the personal and social development of young people****In 2013/14 we wanted to:**

1. We will undertake a comprehensive review of the Youth Service to identify areas of best practice and areas for development. Following the review appropriate recommendations will be implemented in order to improve the service.
2. We will implement a data management system and use data analysis techniques to make evidence based decisions to inform service improvements
3. Deliver a wide range of formal and non-formal accreditation opportunities across all youth service provision by ensuring that we work collaboratively with other services delivering to this age group
4. Work closely with schools and other agencies to identify vulnerable groups and maximise the use of additional resources to provide support to learners
5. Put in place improvement strategies and specific actions to improve outcomes for learners especially at key stages 3 and 4 in order to ensure that pupils gain formal qualifications prior to leaving statutory education.
6. Develop multi-agency working with schools to target identified young people to improve attainment and increase the percentage of young people achieving 5 GCSE's A*-C, including English and Maths, in order to increase the opportunities to progress into further education or employment.

Our priority actions, progress and achievements were:

Title	Comment	RAG	Overall Status
1. We will undertake a comprehensive review of the Youth Service to identify areas of best practice and areas for development. Following the review appropriate recommendations will be implemented in order to improve the service.	A review of the Youth Service completed and recommendations shared with Senior Management Team, Corporate Management Team and Elected Members in Scrutiny Committee in September 2013. The recommendations have been included within the draft Caerphilly Youth Service Strategy as priorities for action.	-	Complete
2. We will implement a data management system and use data analysis techniques to make evidence based decisions to inform service improvements	Youth Service managers identified the data required to make informed decisions on the future development of personal and social education. Improved information around attendance and the quality of premises is now being collected. A data management system is now in place and is being continually evaluated to ensure that it is an appropriate tool to monitor youth service engagement.	-	Complete
3. Deliver a wide range of formal and non-formal accreditation opportunities across all youth service provision by ensuring that we work collaboratively with other services delivering to this age group	An Accreditation Officer now in place and has increased the number of young people accessing formal and no formal accreditation. Youth workers can also offer qualifications including Duke of Edinburgh, ASDAN, Childrens University, Agored Cymru and local accreditations	-	Complete
4. Work closely with schools and other agencies to identify vulnerable groups and maximise the use of additional resources to provide support to learners	Community Education Managers have established an alignment between Youth Service and EOTAS (Educated Other than at School) to ensure a seamless transition between formal, non-formal and informal learning. The Information Sharing Protocol has been developed and is currently in the final stages of completion. Connecting Communities are now organising joint programmes that will benefit schools and young people. The joint funding application with Communities First was submitted to Welsh Government in November 2013 and the funding has been granted to employ a youth worker and a family worker, in 4 schools to work with young people using a youth work methodology to actively encourage them to engage in education, employment, training or enrichment activities to develop and enhance their learning.	-	Complete
5. We will put in place improvement strategies and specific actions to improve outcomes for learners especially at key stages 3 and 4 in order to ensure that pupils gain formal qualifications prior to leaving statutory education	Community Education Managers have established an alignment between Youth Service and EOTAS (Educated Other than at School) to ensure a seamless transition between formal, non-formal and informal learning. The New and Expectant Parents project has supported a number of Key Stage 4 girls through formal accreditation, successfully gaining GCSE's in a number of subjects.	-	Complete
6. Develop multi-agency working with schools to target identified young people to improve attainment and increase the percentage of young people achieving 5 GCSE's A*- C, including English and Maths, in order to increase the opportunities to progress into further education or employment	The "Raising Aspirations" project has highlighted the benefits of youth work to support learning and has resulted in a bid to WG, together with Communities First, for "Youth Workers in Schools". This approach of a youth worker, family worker and school, working together based on the school site will be unique to Caerphilly, and aims to collectively support the attainment of young people.	-	Complete

The following tables show what has changed as a result of our actions during 2013/14:

How much have we done?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
Number of young people achieving national accreditation (non-formal and formal)		399.00	160.00	☐-	129
Adult Basic Skills enrolments in an academic year	Data is for academic year 2012/2013 ending August 31st 2013.	1463.00	1046.00	☐-	1046
Number of young people achieving local accreditation (non-formal and formal)	Information is reported on the previous academic year.	2331.00	1200.00	☐-	1188

How well did we do it?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
09. % local inspections of selected youth service projects and clubs graded as adequate or above (wording revised 13-14)	A small number (5) of youth clubs were found to be performing under the expected level during the peer assessment process. Interventions were put in place to raise standards, provide support and increase resources	75.00	85.00	☐-	N/A
% of pupil attendance in secondary schools	This result is for the Academic Year 12/13	92.00	92.00	☐-	91.70










Is anyone better off?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
% of 16 year olds who are not in education, employment or training (NEET) in October	The Welsh Government's Tackling Poverty Action Plan, published in July 2013, sets a target that the proportion of 16 to 18 year olds not in education, employment or training reduces to 9 per cent by 2017.	4.40	4.00	☐↑	5.9
% of new and expectant parents engaged by the service achieving a formal accreditation (pre-16)	New indicator for 13/14 Information is reported on the previous academic year.	100.00	80.00	☐-	
% of new and expectant parents engaged by the service achieving a non-formal accreditation (pre and post-16)		100.00	60.00	☐-	
% of 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		0.40	0.40	☐↑	0.42 (9 / 2155)

Improvement Objective 4:**Improve awareness, access, variety and use of leisure, community and sporting facilities****In 2013/14 we wanted to:**

1. Build a Centre for Sporting Excellence in Ystrad Mynach. This will be developed with a programme of activities for the use of both professional sporting bodies and the local community
2. Develop a Leisure Facilities Strategy to inform priority investment in sports and leisure facilities
3. Engage with schools and parents to ensure that children have the opportunity to learn to swim by the age of 11 years
4. Retain users by developing and implementing a scheme that rewards customer loyalty
5. Grow a skilled and enthusiastic workforce, which includes coaches, tutors and volunteers
6. Introduce a programme to identify and support those who are more able and talented in sport
7. Promote the well-being benefits of being physically active
8. Introduce a 5 a-side soccer arena in Risca

Our priority actions, progress and achievements were:

Title	Comment	RAG	Overall Status
1. Build a centre for sporting excellence in Ystrad Mynach	Official launch of new facility May 2014.		Complete
2. Develop a programme of activities at the centre for sporting excellence for the use of both professional sporting bodies and the local community	Organisations are being invited to use the new facility which will result in a broad programme of activities to support excellence.		Complete
3. Develop a Leisure Facilities Strategy (to inform priority investment in sports and leisure facilities)	The draft Leisure Facilities Strategy is in circulation for consultation.		In Progress
4. Engage with schools and parents to ensure children are provided the opportunity to learn to swim by the age of 11 years (through the delivery of the Learn 2 Swim scheme)	The new Learn 2 Swim programme has been introduced in all our Swimming Pools. This will contribute to more pupils being able to swim.		In Progress
5. Develop and implement a scheme that rewards customer loyalty	The Smart Rewards scheme is fully operational and aiding retention.		Complete
6. Grow a skilled and enthusiastic workforce, which includes coaches, tutors and volunteers	Volunteers donated almost 8,000 hours of their time which contributes significantly to the delivery of sport in our schools and communities.		Complete
7. Introduce a programme to identify and support those who are more able and talented in sport	The new Centre for Sporting Excellence will support this programme, however, the MAT (More Able & Talented) Scheme has improved in quality and sustainability.		In Progress
8. Promote the well-being benefits of being physically active	The improved use of Social Media has contributed to promoting the service to residents.		In Progress
9. Introduce a 5 a side soccer arena in Risca	The building is complete and is very well used by both the School and the Community.		Complete

The following tables show what has changed as a result of our actions during 2013/14:

How well did we do it?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
Number of Visitors to Sport Caerphilly Activities	This is a fantastic year in terms of participation. This final number is 8540 above what was achieved in 2012-2013 and above what was achieved in 2012 (Olympic Legacy year). This is largely due to a target approach working with National Governing Body's of sport and the Sport Relief Mile event at Caerphilly Castle.	86629.00	81000.00	☒	78089
Number of visits to indoor sport facilities (Leisure Centres)	The strong recovery from 3 months lost usage at Newbridge pool and a months pool closure at Risca has resulted in turning round a 52,000 visits off target in September to only 7,000 off target at the end of the year. Even with the pool closure the service has had more actual visitors this year compared to last year.	1296503.	1303510.	☒	1277952
Number of free swim sessions - adults aged 60 yrs and above	Target achieved. Performance on target and above last years actual even with the closures at Newbridge pool for 2 months and Risca pool for a month.	42544.00	42708.00	☒	41871
Number of free swim sessions - children aged 16 yrs and under	Period 6 Feb/Mar - with closures at Risca and Newbridge leisure centres pools resulting in lower free swim numbers for children. Also, Caerphilly LC pool was closed for 2 weeks in December. A turnaround from almost 4,000 swim off the target in September (month after pool closures) to only 3,200 off target.	24710.00	27963.00	☒	27415
Number Smartcard Holders	Achieved target.	112797.0	112000.0	☒	101211

Is anyone better off?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
Number of people participating in the health referral scheme	Achieved target. An increased number of cases with more complex requirements, which can take longer has meant that less overall referrals can be dealt with per year, due to limited instructor time.	910.00	880.00	↑	982
% Pupils in school years 3-6 who report participation in a Sports Club	It is evident that while there appears to be a high number of pupils engaged in clubs outside of school, we have not achieved the overly ambitious target and there needs to be a focus on increasing community engagement.	78.90	88.00	↓	84
% Pupils in school years 7-11 who report participation in a Sports Club	It is evident that while there appears to be a high number of pupils engaged in clubs outside of school, we have not achieved the overly ambitious target and there needs to be a focus on increasing community engagement.	69.50	73.00	↓	68
% Pupils achieving level 5 in KS3 PE assessments	Standards continue to improve in Physical Education.	82.30	83.50	↓	81.2
% Children age 11 yrs able to swim 25 meters	The 58% achieved this year is well under the National target of 91% by 2020. The programme needs a radical overhaul if it is to meet the National Targets set out by Welsh Government. Caerphilly are the lowest performing LA within the Gwent region by some way. For this to improve we need to introduce specialist teachers and intensive swimming lessons but this is dependent on resources becoming available.	58.00	91.00	↓	Not recorded
% School years 3 - 6 participating in sport 3 times per week	This is an increase of 14% from 2011. School Sport Survey Results are biennial.	41.00	30.00	↓	26
% School years 7 - 11 participating in sport 3 times per week	This is an increase of 9% from 2011. School Sport Survey Results are biennial.	38.00	35.00	↓	29
% Young People attending 30 or more sessions in an academic year	We are just below target. Result 1.65% increase on last year and a 5.6% increase over the past 5 years. This indicator is being measured across the region.	7.96	8.00	↓	6.31









Improvement Objective 5:







Investment in council homes to transform lives and communities






In 2013/14 we wanted to:

1. work with tenants to actively involve them in achieving the Welsh Housing Quality Standard (WHQS) by running Caerphilly Homes Task Group
2. Implement actions from the Communications Strategy, which is designed to cover the first three year period with monitoring and evaluation of its achievements. It will also set in place development of a clear brand identity
3. The Community will benefit from clauses in contracts that will help local people receive training and gain employment. contracts given to improve the standards of housing will include targeted recruitment and training to create employment and training opportunities for local people
4. Implement environmental improvement programmes that will mean that our Council estates will be safe and attractive environments to live in, complimenting quality houses
5. Select one supplier on a 10 year contract to supply our materials ensuring improved efficiency and our commitment to the local economy. A managed 10 year arrangement will enable a long-term relationship to be developed, helping to sustain local jobs.
6. Develop a programme of community engagement with residents to identify the priorities for improvement from the residents point of view
7. **Launch a community Improvement Fund of up to £5,000 per project to support local people to make environmental improvements**
8. Ensure Council estates are linked to the wider countryside areas of open green space by enhancing public rights of way or the creation of new access routes.
9. Encourage residents to volunteer to assist in the maintenance of environmental improvements
10. Provide training for Tenant Liaison Officers so they are able to signpost tenants to other support and benefits
11. Ensure there is greater alignment and coordination between WG programmes such as Communities First, Families First and Supporting People and key strategic CCBC initiatives such as the Caerphilly Passport Programme to maximise the social and economic impact
12. Establish a 'Lives and Communications' working group with input from a number of sources, such as Gavo, to help ensure increased resources are ploughed into those areas that need it the most.

Our priority actions, progress and achievements were:

Title	Comment	RAG	Overall Status
01. The WHQS programme is subject to management and monitoring at a number of levels including work stream lead officers, WHQS project managers, project board, Caerphilly Homes task group / Cabinet sub committee.	Action completed. A programme structure is in place and needs to be sustained.		Complete
02. Procure and award works contracts - Internal and external works contracts at tender stage due to be awarded by December 2013	This action is incomplete. Contract awards remain on hold causing ongoing programme slippage. Report to CHTG (May 2014) and Cabinet (June 2014)		In Progress
03. Procure and award works contracts - DLO Sub Contract	Action completed, Sub Contract Framework is operational and was awarded Sept 13.		Complete
04. Procure and award works contracts - small lots arrangements are under consideration	Action partially completed. Pre Qualification Questionnaire completed, contractors awarded to value bands - first tender anticipated May 2014.		In Progress
05. Develop an engagement plan as a prelude to environmental programme working with residents on the council's housing estates. Commitment has been given to develop priorities for environmental improvements working with residents on the council's housing estates	Action incomplete. No progress due to environmental programme being deferred to 2019/20.		Not Started
06. Additional staff resources need to be recruited to strengthen the WHQS team and manage the large increase in the volume of works	Action partially completed. Staff resources remain under review. Approval given to appoint some additional resources. Appointment of environmental officers deferred. New critical areas are Tenant Liaison Officers, Clerk of the Works and Surveyors.		In Progress
07. We will work with tenants to actively involve them in WHQS by running Caerphilly Homes Task Group (CHTG) and other key work groups.	<p>Action completed. Tenants are actively involved through the CHTG, the Repairs and Improvement Group, the Caerphilly Service Improvement Monitors (CSIMS) and the Older Persons Group. They have all met on a number of occasions during 13/14.</p> <p>The CHTG meets every 6 weeks to review and make recommendations on the overall strategic direction and allocation of WHQS and Housing Service resources. The group is a consultative group relating to all public housing services, monitors WHQS progress and service improvement commitments, ensures WHQS is consistent with the council's regeneration strategy. The group makes recommendations to Policy and Resources/ Cabinet as appropriate.</p> <p>The Repairs and Improvements Group meets every two weeks has been established to ensure that all repairs and WHQS improvement work is carried out to a high standard and that tenants are getting value for money. Members are involved in the planning, programming, procurement, design, specification, selection and monitoring for all repair and improvement works.</p> <p>Caerphilly Service Improvement Monitors (CSIMS) was set up to monitor the service provided to tenants and feedback the results. The CSIMS are looking at the experience tenants have had with their WHQS</p>		Complete
08. Implement actions from Communications Strategy, which is designed to cover the first three-year period with monitoring and evaluation of its achievements. It will also set in place development of a clear brand identity.	Action completed. A communications strategy action plan is required for 2014. Actions implemented during the year included activities to increase methods of engaging informally with tenants, e.g. community events, social media etc. Work is also ongoing to develop a consistent brand for Caerphilly Homes, with the production of numerous communications materials to support work of housing service. Work has also commenced in reviewing the existing structure and content of Caerphilly Homes Internet pages.		Complete

Title	Comment	RAG	Overall Status
09. The community will benefit from clauses in contracts that will help local people receive training and gain employment. Contracts given to improve the standards of housing will include targeted recruitment and training to create employment and training opportunities for local people.	Action partially completed. Progress made in respect of supply partner contract. Further action dependant on decisions regarding internal and external works contracts. Reports on the latter to CHTG (May 2014) and Cabinet (June 2014).		In Progress
10. We will implement environmental improvement programmes that will mean that our Council estates will be safe and attractive environments to live in, complimenting quality houses.	Action incomplete. No progress was made due to the uncertainty that arose over the environmental programme. The timing of the latter has been put back to 2019/20 and the related actions are now likely to be deferred to later in the programme.		Not Started
11. We will select one supplier on a 10-year contract to supply materials ensuring improved efficiency and our commitment to the local economy. This will enable a long-term relationship to be developed, helping to sustain local jobs and provide consistent high quality materials for our homes.	Action completed. The supply partner contract was implemented in June 2013 following a competitive tender process. Robert Price, a local SME was awarded the 10-year contract, and have implemented a local supply chain (for many product ranges) providing local jobs for local people. Community benefits and targeted recruitment and training is a key element of this contract. Robert Price have taken on several young people from the council's Passport Programme, taking one through to permanent employment. This contract is supplying all materials required for the WHQS programme and is an integral part of the programme, a partner at the heart of our delivery. Many new processes and procedures have been implemented in order to achieve a much more streamlined operation, working towards Just-In-Time principles. Since implementing the contract, some 300 properties have been updated using materials purchased via the supply partner, thus supporting the council in continuing to ensure that once the standard is met, it is maintained. The next 12 months will see more changes, which includes supplying all products for reactive maintenance. There are challenging times ahead, but Robert Price are committed to working with the council to achieve the targets set.		Complete
12. Following the appointment of the supply partner, we will review the systems and invest in technology to maximise efficiencies.	Action incomplete. Action will need to be rolled forward into 2014/15.		In Progress
13. We will develop a programme of community engagement with residents to identify the priorities for improvement from the resident's point of view.	Action incomplete. No progress was made due to the uncertainty that arose over the environmental programme. The timing of the latter has been put back to 2019/20 and the related actions are now likely to be deferred to later in the programme.		Not Started
14. We will launch a Community Improvement Fund of up to £5000 per project to support local people to make environmental improvements.	Action completed. The fund was launched in April 2013. Since its launch, over 15 applications have been received from community groups and voluntary organisations. The CHTG has approved only 3 in total because some of the applications required planning permission or failed to demonstrate that their activities would benefit the wider population of tenants and residents. In order to promote the availability of the fund to communities, new promotional material has been developed in order to encourage applications. A feature of the fund was included in the Caerphilly Homes Tenants' Newsletter and regular posts have been made on social media. Members of the team will become more proactive during 2014/15 in promoting the fund at community events and helping organisations complete the application forms in attempt to ensure greater take up.		Complete

Title	Comment	RAG	Overall Status
15. Ensure Council estates are linked to the wider countryside areas of open green space by enhancing public rights of way or the creation of new access routes. The access issues will be incorporated as part of the development of the environmental programme.	Action incomplete. No progress was made due to the uncertainty that arose over the environmental programme. The timing of the latter has been put back to 2019/20 and the related actions are now likely to be deferred to later in the programme.		Not Started
16. Encourage residents to volunteer to assist in the maintenance of environmental improvements. This will be part of the engagement process with residents to secure active involvement in project implementation and ongoing maintenance.	Action incomplete. No progress was made due to the uncertainty that arose over the environmental programme. The timing of the latter has been put back to 2019/20 and the related actions are now likely to be deferred to later in the programme.		Not Started
17. Provide training for tenant liaison officers (TLOs) so they are able to signpost tenants to other support and benefits.	Action completed. A series of awareness and training sessions have been held for the tenant liaison officers throughout the year in order to enhance their ability to help support and sign post tenants to services that may help meet their needs. 3 days of intensive awareness sessions were held in April 2013 and a further 2 days in June 2013. Topics covered included benefits, mental health, disabilities, drug and alcohol abuse, debt, POVA, Safeguarding Children, Home Safety, Communities First, the Family Information Service, Team around the Family and Health Improvement. Further awareness sessions will be scheduled throughout 2014/15 to ensure that TLO's are able to offer a holistic support and sign posting service to tenants based on the most up to date information.		Complete
18. Ensure there is greater alignment and coordination between WG programmes such as Communities First, Families First and Supporting People and key strategic CCBC initiatives such as the Caerphilly Passport Programme to maximise the social and economic impact.	Action partially completed. Informal linkages developed but a new working group unlikely to be established due to the deferment of environmental programme.		Partially Completed
19. A "Lives and Communications" working group will be established with input needed from a number of sources, such as Communities First, Families First, Groundwork Caerphilly, GAVO etc to help ensure increased resources are ploughed into those areas that need it the most.	Terms of Reference considered at WHQS Project Board in Nov 13. No further progress made due to the uncertainty that arose over the environmental programme. The timing of the latter has been put back to 2019/20 and the related actions are now likely to be deferred to later in the programme.		In Progress

The following tables show what has changed as a result of our actions during 2013/14:

How well did we do it?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
Number of homes brought to WHQS as recorded on annual return to Welsh Government (The number of houses that have achieved WHQS standard in the year)	The original target published at the beginning of 2013/14 (of 891) was incorrect, the actual target should have been 80 homes.	108.00	80.00	☐	63.00
Number of organisations making successful applications to the Community Improvement Fund (Number of local residents who use the Community Improvement Fund which will make environmental improvements to their external surroundings)		3.00	10.00	☐	N/A
The number of local people that have received training as a result of a contract containing a community benefit clause	<p>Only one contract awarded to date for supply partner that requires training opportunities as part of community benefits plan. Similar requirements will be imposed on the works contracts currently subject to due diligence.</p> <p>This figure includes the number of Jobs Growth Wales opportunities and unwaged work experience opportunities.</p>	5.00	5.00	☐	N/A

Is anyone better off?







Title	Comment	Actual	Target	RAG	Result 12 Months Ago
The number of residents who volunteer to assist in the maintenance of environmental improvements to compliment quality housing	12 applications have been received for grant support under the Community Improvement Fund (CIF). Two CIF applications approved at CHTG Sept 13. A third application approved Dec 13. However, two of the three approved applications cannot be delivered.	1.00	10.00	☐	N/A
% of tenants whose homes have been improved internally through the WHQS programme are satisfied with the completed works (The percentage of tenants who's house meets the WHQS standard that are satisfied)	Customer satisfaction surveys have recommenced for the 2013/14 programme. A survey form was finalised following consultation with tenants and the tenant liaison officers. Postal survey and Caerphilly Service Improvement Monitors (CSIMS) face-to-face surveys carried out.	92.00	80.00	☐	
The number of local people who have gained employment as a result of a community benefit clause	<p>Only one contract awarded to date for supply partner that requires training opportunities as part of a community benefits plan. Similar requirements will be imposed on the works contracts currently subject to due diligence.</p> <p>This figure includes the number of Jobs Growth Wales opportunities and unwaged work experience opportunities.</p>	1.00	10.00	☐	N/A






Improvement Objective 6:**Improve the availability of private and public sector housing to reduce the number of residents who may become homeless****In 2013/14 we wanted to:**

1. Offer housing grant to vulnerable households
2. Enforce minimum standards within the private rented sector
3. Engage with private sector landlords via a vibrant landlord forum and the opportunities that will present themselves as a result of the impending mandatory licensing scheme for Welsh landlords and managing agents
4. Successful completion of the active renewal areas at Llanbradach and Senghenydd
5. Provide major and minor works of adaptation to private sector residents
6. Support for mortgage rescue with a range of partners
7. Secure funding to assist an estimated 15 to 20 homeowners over the next 12 months, helping us to intervene with direct payments to prevent repossession
8. Work regionally with local authorities in Gwent on Houses into Homes scheme to increase the number of long term empty private sector properties returned to beneficial use. This will enable landlords to renovate empty run-down residential properties and return them for use as homes for sale or rental
9. Contribute towards the alleviation of homelessness in the borough through the provision of new homes developed in partnership with our housing association partners, including supported/temporary accommodation
10. Consider the impact of welfare reform on council housing tenants and work proactively with tenants affected by the reform, by providing advice and assistance, to minimise the risk of financial hardship and the threat of homelessness
11. Use the housing advice service to promote social lettings accommodation as an alternative form of accommodation to traditional social housing
12. Continue to support the bond scheme to facilitate access into the private rented sector for people unable to find a deposit and advance rent
13. Set up a working group to agree a new administration system for discretionary housing payments used to top up rent shortfalls. The group has agreed to award payments for a maximum time of 3 months, and assist claimants to secure more affordable accommodation
14. Secure the provision of more suitable emergency accommodation
15. Return more empty properties back into beneficial use
16. Work in collaboration with Registered Social Landlords to improve provision

Our priority actions, progress and achievements were:

Title	Comment	RAG	Overall Status
01. Maintaining the provision of Disabled Facilities Grants in line with demand and improving operational practices to continue the reduction in waiting times.	Action completed. Waiting time in first half of 2013/14, 5.1% lower than in 2012/13 (283.7 days compared with 299 days). Waiting time for 2013/14 to end of Q4 is 292.22 days, 2.27% lower than in 2012/13. Annual target 284 – see evidence table, indicator number 5. Completion date Mar 2014.	⊖	Complete
02a. Amendment to procurement practices in respect of Minor Works of Adaptation in an effort to further reduce waiting times for clients.	Action completed. Amended practices piloted during Q1. Formally implemented in Q2. Completed Sept 2013.	⊖	Complete
02b. Consider the redirection of recommendations for minor works of adaptation for RSL tenants to the RSL's themselves, thereby increasing available funding for private sector recipients.	Action completed. Piloting a procedure for redirection of referrals relating to RSL tenants to be undertaken during Q1. Amended procedure fully implemented in Q2. Completed Sept 2013.	⊖	Complete
03. Develop a Caerphilly landlords website to act as a one-stop-shop for local private landlords for support and information. It will bring together an array of information and will link in our existing council web based services to private landlords.	Action completed. Website launched on 21st October 2013 - http://caerphillyprivatelandlords.co.uk/about-us/	⊖	Complete
04. Set up an in-house, social lettings agency (SLA) to improve access to private rented accommodation for people in housing need.	Action partially completed. Work on-going. We have met with Carmarthenshire CC SLA manager and have drafted proposals for staffing arrangements. SLA progression will be subject to members' approval. Completion date Mar 2014. A report is expected to go to Policy & Resources scrutiny committee in early 2014/15.	⊕	Partially Complete
05. Reconfigure the housing advice section to enhance its focus on homelessness prevention. Recruit a homelessness prevention officer	Action completed. Physical office moves have taken place. A homeless prevention officer recruited and in post since March 2013. Housing pathways interviews have been set up to direct clients to more detailed case specific officers and take preventative homelessness actions. Completion date April 2013.	⊖	Complete
06. Improve the emergency accommodation planning for young homeless people (16/17yrs) by transferring the responsibility for the function from social services and partner agencies into one coordinated service hosted by the housing advice centre.	Action completed. Officer in post Oct 2013. Responsibility for the emergency accommodation planning for young homeless people (16/17yrs) has successfully been transferred from social services and partner agencies into one coordinated service hosted by the housing advice centre.	⊖	Complete
07. Offer housing grant assistance to vulnerable households to enable them to live safely and independently. (minor works grants)	Action completed. Grants awarded in accordance with the private sector housing renewal strategy. At the end of Q4, we had received 731 enquiries, with 135 Minor Works Grant applications approved. Completion date March 2014.	⊖	Complete
08. Where required we will enforce legislation to encourage high standards of accommodation, repair and good management in the private rented sector where properties fall below minimum standards.	Action completed. Where appropriate we take action to ensure that minimum standards are enforced. At the end of Q4, we had responded to 432 service requests. Completion date March 2014.	⊖	Complete
09. We will increase engagement with private sector landlords via continuous improvement of a vibrant landlord forum.	Action completed. Landlord forum recently celebrated its 6th anniversary and continues to expand its knowledge on the local Private Rented Sector scene in readiness for the changes due to be introduced by the Housing Bill. Caerphilly private sector landlord website launched on 21st October 2013 - http://caerphillyprivatelandlords.co.uk/about-us/ Completion date Mar 2014.	⊖	Complete

Title	Comment	RAG	Overall Status
10. Implement an exit strategy for the renewal area in Llanbradach.	Action completed. The exit strategy at Llanbradach has worked to plan to meet the formal termination date of 20th April, when the renewal area status terminates.		Complete
11. Offer assistance to those people in threat of losing their home due to mortgage arrears by working with a range of partners under our mortgage rescue scheme.	Action completed. Mortgage rescue partnership with Shelter, CAB and the two housing associations continues and we are now exploring a private rented model for certain mortgage rescue cases. In terms of the model, we are developing independent financial advice and a mechanism to manage properties through the social lettings agency. Independent mortgage adviser appointed on a case-by-case basis to visit and examine in detail the possibility of a mortgage rescue option for 8 clients. In the majority of cases, the level of mortgage arrears and value of the property excludes the option for mortgage rescue.		Complete
12. Funding has been secured to assist an estimated 15 to 20 homeowners with mortgage arrears over the next 12 months; this will enable us to intervene with direct payments to prevent repossession.	Action completed. £10k was obtained to assist mortgage rescue cases. We have used this money to assist 8 households this year. Whilst requests for assistance continue to be received, many affected households are applying too late for this type of help. A comprehensive mortgage rescue brochure has been developed and circulated to relevant teams and partners to mitigate this.		Complete
13. Consider the impact of welfare reform on council housing tenants and work proactively with tenants affected by the reform, by providing advice and assistance, to minimise the risk of financial hardship and the threat of homelessness.	Action completed. Reports on specific actions to mitigate the impact of the welfare reform changes on tenants will be presented to CHTG in January and March 2014. This will include: January - Tenancy review panel terms of reference and procedure, and financial assistance to assist tenants to move. March - Arrears processes and update on impacts of welfare reform. The rents team is making good progress on the target to visit tenants in their homes who are affected by welfare reform. The amount of additional income generated for tenants because of these visits has exceeded its quarterly target. Funding for the support posts, however, has only been secured until March 2015. Although this action has been completed, the visits to tenants will continue during 2014/15.		Complete
14. Continued support for the bond scheme to facilitate access into the private rented sector for people unable to find a deposit and advance rent.	Action completed. The Caerphilly bond scheme continues to be an essential partner for us to work alongside and direct potentially homeless households into affordable accommodation. 66 bonds have been placed this year. On the introduction of the Housing Bill and the discharge of homelessness duty to the Private Rented Sector, there will be a greater than ever need to maintain this partnership. We have further developed the homelessness prevention service by appointing a admin/clerical officer and a tenancy sustainability officer.		Complete
15. Set up a working group to agree a new administration system for discretionary housing payments used to top up rent shortfalls. The group have agreed to award payments for a maximum time of 3 months, and assist claimants to secure more affordable accommodation.	Action completed. The working group has been very effective in the administering discretionary housing payments (DHP) based on the new criteria. The DHP allocation increased ten-fold during the year to accommodate the increase in potentially homeless households due to welfare reform. Housing associations now attending meetings, which take place quarterly.		Complete

Title	Comment	RAG	Overall Status
16. Secure the provision of more suitable emergency accommodation for people who find themselves homeless.	Action completed. Ty'r Fesen, the short-term family scheme in Caerphilly town centre, opened in April 2013, providing 13 units of accommodation. Ty Croeso has been refurbished to provide a 10 bed emergency homeless supported accommodation for single people aged over 25 years. Ty Croeso handover to the appointed support provider (The Wallich) planned for May/June 2014.		Complete
17. Contributing towards the alleviation of homelessness in the borough through the provision of new homes developed in partnership with our housing association partners, including supported / temporary accommodation.	Action completed. There are currently three homeless projects in the pipeline, which will, once completed, provide 36 units of supported accommodation for young people (built to meet temporary accommodation standards). Planning has been approved for the Maes y Derwen scheme, which will provide 18 units of supported accommodation. United Welsh Housing Association is currently working with the contractor appointed to deliver the project. The project will take between 12 and 18 months to complete. The nomination agreement between the council and the housing association requires 50% of new developments to be allocated to homeless applicants.		Complete
18. Work regionally with local authorities in Gwent on "Houses into Homes" scheme to increase the number of long-term empty private sector properties returned to beneficial use. This will enable homeowners to renovate empty run-down residential properties and return them to beneficial use.	Action completed. We are continuing to make use of the Houses Into Homes loans as a viable option for bringing empty properties back into use. We have currently paid out on 5 separate loans valuing in total £291,893.52 and which will provide 13 units of accommodation. Further loan funding totalling £34,549.02 has been drawn down from the central pot in anticipation of the completion of 2 further loans, which will provide 2 further units of accommodation.		Complete
19. Improving the quality and availability of housing by returning more long-term (6 months and over) empty properties back into beneficial use.	Action completed for 2013/14. This action is an annually recurring action. Work will continue to bring back long term empty properties into use. This will be carried out via the use of loans, on-going grants, advice and guidance for owners and, if need be, the use of legislative powers to enforce sales or compulsory purchase properties. We will continue to work in partnership with United Welsh Housing Association to offer support, advice and other help to owners of empty properties. In conjunction with Empty Homes Wales, we took part in a scheme "#loveyouremptyhome" which provided advice to owners of empty homes, highlighted problems that occur due to properties being left empty and promoted the services we may be able to provide to assist in bringing the properties back into use.		Complete
20. Improve the provision of good quality, affordable housing by working in collaboration with our housing association partners.	Action completed. In 2013/14, our housing association partners will draw down funding from Welsh Government to commence work on the building of 140 units of affordable housing. Construction of these units is currently at different stages of development and we expect some of these units will not be delivered until 2014/15.		Complete

The following tables show what has changed as a result of our actions during 2013/14:

How much have we done?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
The number of council tenants affected by welfare reforms who were visited in their own homes and provided with advice and support to minimise the impact of the changes	The total amount of tenants visited and engaged with during April 2013 to March 2014 amounted to 1666. Face-to-face support has been provided to tenants: <ul style="list-style-type: none"> ● Assistance in completing Discretionary Housing Payment Applications; ● Referrals to CAB for money and debt advice appointments; and ● Referrals for fast-track employment support to Job Centre Plus 	1666.00	1500.00	↑	N/A
The number of council tenants referred for money and debt advice as a direct result of face to face support on the impact of welfare reforms	A partnership model for provision of money and debt advice is being piloted with the Caerphilly County CAB and key data on the pilot is being collected. The demand for the CAB debt clinics continue to increase. A full review and outcome report has been undertaken of the debt clinic provision.	335.00	120.00	-	N/A

How well did we do it?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
The average number of calendar days taken to deliver a Disabled Facilities Grant	Qtr 4 figure - a number of complex DFGs were completed in Q4 which take longer to undertake. Also, several adaptations that had been delayed by clients were also completed, which also increased the average time taken. This years cumulative figure for year is 292.22 Last years cumulative figure for the year was 299, so although we did not reach our target for this year, we have achieved a 2.27% increase in our performance compared to 2012/13.	302.80	284.00	↓	296
The average number of calendar days taken to deliver low cost adaptation works in private dwellings where the Disabled Facilities Grant process is not used	Qtr 4 figure. Cumulative figure for year is 39.37 days.	38.17	40.00	↑	39

Is anyone better off?

Title	Comment	Actual	Target	RAG	Result 12 Months Ago
The percentage of all potentially homeless households for whom homelessness was prevented for at least 6 months	Qtr 4 figure. Cumulative figure for year is 90.73%, which exceeds the target of 85%. The drop in performance in Q4, can be explained by the fact that there were more cases in Q4 where homelessness was not preventable and those clients were in priority need and requiring immediate emergency accommodation. This is reflected in our B&B figures which are in the low 40s now - the highest they've ever been. In addition, the welfare reform cuts for housing benefit to under 35s has started having effect and affordability of accommodation in the private rented sector.	84.78	85.00	↓	82.22
Percentage private sector dwellings returned to occupation that had been unoccupied for more than 6 months due to direct action from CCBC	Quarterly cumulative - target apportioned over each quarter.	3.83	3.60	↑	3.10
The value of financial savings generated for tenants as a direct result of face to face support on the affect of welfare reforms	The total value of savings generated for tenants as a direct result of face to face visits for the year, amounts to £458,709.27. This does not include savings generated for tenants as a direct result of signposting only savings that can be quantified.	458709.2	150000.0	-	N/A