

Team Caerphilly

BETTER TOGETHER

Annual Performance Report 2019/20



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Further information can also be found on our website: www.caerphilly.gov.uk

Section 1:

A reflection on 2019/20

from the Leader of the Council & the Chief Executive

2019/20 was a significant 12 months for the council - and for the world - as the coronavirus pandemic emerged on the global stage.

Change, innovation and adaptation have been key features of our lives over the past few months as the authority has been required to reshape and reconfigure in order to respond to the pressures of the virus.

Providing an update like this is an opportunity for us to pause and reflect on the events of recent months, but it is also an opportunity for us to recognise the amazing achievements of staff across the organisation throughout the pandemic.

The coronavirus outbreak has brought the very best out of Team Caerphilly and we are proud of each and every one of our employees who have worked so hard to support residents and protect our community.

Right at the start of the outbreak, we mobilised an army of staff in a very short timeframe to provide a co-ordinated community response to ensure that the most vulnerable people in our society were supported during very uncertain and worrying times.

Whilst coronavirus has dominated our lives over recent months, it is important that we do not let it overshadow the many achievements and success stories that we delivered in 2019/20. These include:

- Unveiling ambitious plans to increase the supply of council housing in the Caerphilly county borough. The plans were included in a report entitled 'Building Together' which has been proudly endorsed by Cabinet.
- We launched our ambitious 'Team Caerphilly - Better Together' transformation programme that will completely reshape and re-energise the way we do things in the future.



- We received a Gold Award under the Defence Employer Recognition Scheme which recognises this council as one of the best organisations in the UK for the support it offers to the Armed Forces community.
- We welcomed His Royal Highness the Prince of Wales to New Tredegar to celebrate our healthy schools programme.
- The Planning Committee resolved to give outline planning consent for a flagship housing development in Pontllanfraith. Chartist Garden Village is an exciting collaboration between the council and the Pobl Group which will result in an attractive development comprising of up to 125 homes - of these approximately two thirds will be affordable.
- We agreed a £1.2million investment boost for social services that will bring significant benefits to a range of projects across the county borough
- A package of improvements have been delivered at our flagship visitor destination at Cwmcarn Forest, including a new adventure hub play area, six new luxury lodges and improved biking trails.
- Free feminine hygiene products are being provided in all schools and community settings, along with the launch of two short films, as part of our excellent Period Dignity initiative.
- £2.4million investment was announced to improve local roads through our widescale resurfacing programme
- We joined other Gwent local authorities to encourage green transport and deliver new electric vehicle charge points in council owned car parks across the region.
- A new website was launched, to coincide with the publication of A Level results, to help young people in the county borough plan their next steps. The excellent Caerphilly Pathways website has been developed to show the full range of opportunities available to our young people.
- Over the past year the Tenancy Support Service generated over £1 million additional income for council tenants.
- Welsh Government endorsed our plans to improve air quality at Hafodyrnys. Work is now progressing to complete the compulsory purchase and demolition of the affected properties.
- Cabinet approved a review of post 16 education. As part of the review, existing partnerships between schools in Upper Rhymney Valley and Caerphilly Basin areas have been strengthened to provide students with access to a broader curriculum and improve outcomes at post 16.





- We hosted many successful events last year including the Caerphilly 10k, the Big Cheese and our festive programme of activities.
- Investment in our schools continues and we recently agreed the first phase of a £78 million school improvement programme through Band B of the 21st Century Schools project.

We hope this provides a flavour of the many successes of this council and Team Caerphilly in 2019/20. There are many more positive examples that we could provide, but it would be impossible to cover everything in such a limited space.

As we move forward, the significant economic impact of coronavirus is becoming clearer. We are now starting to see the full picture in terms of lost income and additional costs associated with the outbreak.

Working within the wider national context of Brexit, Climate change, economic challenges, as well as the ongoing pandemic, we need to carefully consider what can realistically be achieved over the next few years and this will be influenced by an ambitious 'place shaping plan' that we are currently developing.

We are also undertaking a number of key corporate reviews which will help reshape the way we operate as a Council and how we will deliver many of our services in future.

We will continue to work together for the good of all and further instil our amazing Team Caerphilly ethos in everything we do.

Thank You



Philippa Marsden
Leader of the Council



Christina Harry
Chief Executive



- We battled the effects of Storm Dennis and Storm Ciara when residents across the county borough were impacted by flooding and high winds. Once again staff went that extra mile in atrocious conditions to support our community.
- We launched a new sport and leisure app which has become one of the main ways customers now book classes and sessions and find out new information relating to the service.

Section 2:

Introduction to our Well-being Objectives 2019/20

In 2018 we published our Corporate Plan for 2018-2023 with new longer-term Well-being Objectives, further details of which can be found on the Council's website;

www.caerphilly.gov.uk/CaerphillyDocs/Council-and-democracy/Corporate_Plan_2018-2023.aspx

It is important to tell you that due to the COVID pandemic we have not been able to provide the full and detailed report that we usually do, so we have instead picked out the key highlights to demonstrate the impact of our work. We hope this will still give you a good flavour of our progress in a visual and user-friendly way.

We are unable to provide the data results for the 2019/20 Public Accountability Measures. This is a set of Performance Indicators that are measured across Wales and used to compare our performance with other Authorities. Due to the COVID pandemic Councils in Wales were not required to collect and submit year end data, so there are limited comparators this year.

However, our own assessment over the next few pages will tell you how we have performed against our objectives for 2019/20 under the following headings:

- **What went well**
- **What did not go as planned**
- **Where we are now and where we would like to improve**

The Sustainable Development Principle was used to set our objectives and is included in our action planning. Known as the five ways of working, we consider the long term, understand causes to prevent problems occurring, collaborate and integrate with our partners and, importantly, involve our communities.

How these principles were used to set each Well-being Objective can be found in Council's Corporate Plan 2018-2023 and the relevant Scrutiny Reports for 2019.

WBO 1 Improve education opportunities for all.

WBO 2 Enabling employment.

WBO 3 Address the availability, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's well-being.

WBO 4 Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimizes the adverse impacts on the environment.

WBO 5 Creating a County Borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015.

WBO 6 Support citizens to remain independent and improve their well-being.

Well-being Objective 1:

Improve education opportunities for all

What went well:



2229 participants reported improved emotional and mental well-being after participating in Families First programmes.



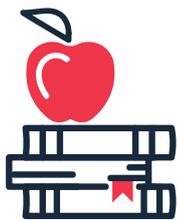
35 care leavers (aged 16-18) engaged in the Progress Traineeship Scheme. There were only 4 last year, so this is a big improvement.



15.3% of Key Stage 4 pupils achieved 5 A* to A, this is better than last years figure of 12.1%. The Welsh average is 18.1%.



669 young people engaged in the Live Vacancy Events (2 per year) for employment opportunities.



Secondary School attendance was 94%, an improvement of 0.6% on the previous year. We are now 7th in the Local Authority rankings in Wales.



We significantly exceeded our employability target with Bridges into Work helping 39 people into work.



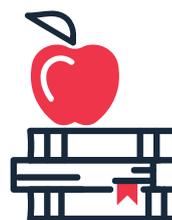
Fixed Term Exclusions (per 1000 pupils) at Secondary Schools improved to 82.3 compared to 114 last year. Lower is better with this measure.



We exceeded our employability target for the Inspire 2 Work programme helping 39 people.



95% of our participants reported improved emotional/mental well-being after they took part in our programmes. This was a 3% increase on last year.



Key Stage 4 Capped 9 Point Score (new for 2019) was 337.3, this is slightly below the Welsh average of 353.3 points.



Welsh Baccalaureate Skills Challenge Certificate (new for 2019) performed well at 36.4 points. This is Caerphilly's most successful Education performance indicator directly in line with the Welsh Average.



Surplus places at Secondary school reduced to 17.3% from 19.5%. Lower is better, so this is a significant improvement.



Within the National Library Standards ranking we have moved up from 7th to 5th in Wales. This is a diverse set of comparator performance standards.



Primary School attendance increased to 94.7% which is better than last year.

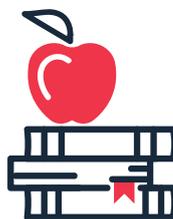
Well-being Objective 1:

Improve education opportunities for all

What did not go as planned:



The number of individual families benefitting from the Families First Programme was 3447, which is slightly less than 2018/19.



2439 children accessed the Flying Start programme (0-3 years of age), this is slightly less than last year due to a drop in birth rates.



The % of Fixed Term Exclusions per 1000 pupils at Primary Schools was 18.4% which is not quite as good as last year when our figure was 18%. Lower is better for this measure.



984 eligible working parents accessed the Childcare Offer funded places. This is slightly less than 2018/19, however the way the data is counted has been changed, meaning this is not a direct comparison with last year.



Primary school surplus places increased to 15.7% this year from 14.6% last year. The Live Birth Data is indicating a decrease in pupils which would create more surplus places. Lower is better for this measure.



The number of pupils not achieving a qualification was Caerphilly's worst performing indicator at 1.7% (compared to the Welsh average of 0.9%). 1.7% equates to 34 pupils out of 1972 pupils in total.



2.4% of Year 11 leavers from schools were known to be not in education, employment or training (NEET). This is 47 pupils out of 1937. Of the 47 pupils 27 were unable to take part due to health or medical issues. This is slightly less than last year (40 out of 1853).

Well-being Objective 1:

Improve education opportunities for all

Where we are now and what we would like to improve:

At the end of the second year of this objective, we believe we have made good progress towards meeting the outcomes we set ourselves.

The Shared Ambitions Strategy emphasised the importance of improving attendance as well as attainment and achievement across our school settings. The Strategy is beginning to deliver results with attendance at secondary and primary improving, gains being made in terms of attainment at Key Stage 4 and the progress of our FSM learners is particularly pleasing.

While gains have been made across secondary schools in terms of reducing the percentage of fixed term exclusions, further work is required across both primary and secondary schools to reduce the numbers further.

While surplus places have reduced at Secondary and increased slightly at Primary, the progression of the 21st Century Schools Band B programme over the medium to long term will improve the situation further across both sectors.

This year, the percentage of pupils not achieving a qualification dropped to 1.7% with additional resources allocated to the Engagement and Progression team to better monitor individual learners' progress and focus on early intervention.

Our performance against the national library standards has improved again with the Council now ranked 5th across Wales.

The impact of our core employability support programmes has again been strong with targets being exceeded.

The positive impact of children and family support through projects/initiatives such as Flying Start and Families First are again demonstrated although the numbers accessing the programmes has reduced in accordance with a drop in birth rates



GWELLA... CYFLAWNI... YSBRYDOLI
IMPROVING... ACHIEVING... INSPIRING

Well-being Objective 2:

Enabling employment

What went well:



In 2019/20 Communities for Work supported 42 adults into employment. This significantly exceeded our target of 24.



We successfully helped 67 young / NEET people aged 16-24 into employment in 2019/20.



In 2019/20 Communities for Work Plus supported a total of 199 people into employment, this exceeded our target.



59% of our engagements with people were converted into job entries. This figure is considered high when compared with the rest of Wales.



All three housing contractors purchased 100% of their materials with Caerphilly based suppliers, further supporting the local economy.



We have an excellent working relationship with companies Transcend and Peter's Pies which led to 31 participants going into employment across both organisations during 2019/20.



Three of the suppliers working on our Housing and WHQS programme retained 17 jobs and created 41 new full time employment opportunities within 3 businesses. 17 apprenticeships were also secured.



An innovative approach by the Council's Procurement Department, working with local small and medium sized businesses, resulted in refurbishment works to Rhymney Youth Centre and Windy Ridge (a horticultural project for adults with learning disabilities).



A new relationship with working partners Williams Medical led to a significant recruitment drive in March 2020 resulting in jobs being offered to 12 participants.



We were also able to support community initiatives with sponsorship of local rugby and sports teams and donations to CCBC Armed Forces Day and the Christmas Food Bank appeal.

What did not go as planned:



Over the year engagements with our priority participants fell below target, especially with the most hard to engage group within Caerphilly and Wales in general. However, during the last quarter of the year we made a significant improvement, making it our most successful engagement quarter of the year.

Well-being Objective 2:

Enabling employment

Where we are now and what we would like to improve:

This objective is progressing successfully with most activities achieving or exceeding targets. Relationship building with some of the county borough's major employers has been excellent and resulted in the creation of important job opportunities as well as supporting local supply chains and community initiatives. Successes in employment support is largely attributed to a new key role which has provided a single point of contact for local employers, serving to engage businesses and providing a much-needed direct link to our employment programmes and the customers we support. Successful employment outcomes were also achieved within our Housing and WHQS programme, where the numbers of employment opportunities and apprenticeships with our suppliers also exceeded targets. Innovative approaches such as the procurement department's work with local businesses to refurbish facilities within the Borough brought community benefits.

However, engagement continues to prove more challenging in relation to Adults 25+ who are either long-term unemployed or economically inactive; and this is reflective of the picture on a Wales-wide basis, where participants within this group prove to be the most hard-to reach due to complex barriers compounded by a culture of long-term worklessness within deprived communities. In response the employment and anti-poverty programmes within CCBC will continue to work together to develop a co-ordinated approach for our most deprived communities. In the latter part of the year we focused our efforts on expanding our social media presence, which has increased engagement.

Unemployment is likely to be a significant and urgent priority in the coming year as the economic fallout of the Covid-19 pandemic becomes more apparent. To respond to these challenges we will work in partnership across the employment support programmes to develop creative methods of engagement and to work even more closely with other partners to further develop referral pathways. We will also work closely with anti-poverty programme partners in particular to identify means to address the many barriers faced by our customers. Engagement with local employers and dynamic responses to labour market demand will be essential in addressing the anticipated rise in redundancy and unemployment so we are already in the process of expanding our business liaison capacity as well as developing 'A Caerphilly Academy' pilot programme, which will see a co-ordinated and sustainable approach to placements and apprenticeships within the Council.



LLE GWYCH I WNEUD BUSNES
A GREAT PLACE TO DO BUSINESS



Well-being Objective 3:

Address the supply, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's health and well-being

What went well:



9,975 of the 10,660 Council Homes in Caerphilly are now fully compliant both externally and internally with Welsh Housing Quality Standard (WHQS) requirements.



92% of Council tenants said they were satisfied with the internal WHQS works in their homes, an increase from 86% last year.



83% of Council tenants said they were satisfied with the external WHQS works completed on their homes, an increase on the previous year from 71%.



2,080 Tenants were visited and provided with advice and support, to help them mitigate the effects of welfare reform. An increase from the 2,035 in the previous year.



5,295 of Caerphilly's Council Homes have been categorised as compliant with 'accessibility standards' as outlined in guidance for people with physical disability and/or sensory impairment.



895 Tenants were supported to access the benefits they are entitled to, an increase above the 827 in the previous year.



A significant increase in financial savings of £1,048,168 was generated for Council Tenants through targeted support in 2019/20, an increase above the £628,218 identified in the previous year.



28 Residents were referred to the national Nest Scheme, for help, advice and support with energy efficiency packages and programmes, that may lower energy bills and improve health and wellbeing.



1,543 Homes in the borough received help with physical (disabled) adaptations and facilities, to enable their occupants to maintain some quality of life and independence.



447 Council Tenants were visited during the year and provided with energy savings advice and guidance.



123 affordable homes were delivered via Pobl and United Welsh Housing associations in 2019/20. We purchased 11 properties to add to our housing stock and reached an agreement to purchase 8 new build properties going forward.



Of the 1624 empty private sector homes in Caerphilly Borough we helped bring 36 (2.2%) back into beneficial use during 19/20, maintaining our figure from last year.



Working in partnership with Smart Money and the Credit Union we helped to provide 16 Owner Occupier loans and 57 Home Repair Grants at £700,711. A total of 77 grants and loans were provided in 2019/20.



76% of homelessness cases had positive outcomes in 2019/20, where their risk of homelessness was successfully relieved.



73.12 % of homelessness cases were prevented in 2019/20 with suitable accommodation.



1 mortgage rescue case was completed in 2019/20



The Sheltered Housing options appraisal is now complete and 1 new joint scheme with ABUHB will be developed once 3 schemes are demolished. Another will be improved under the WHQS and 2 more will be remodelled.



The Supporting People programme based on wider determinants of homelessness prevention helped an average of 3137 individuals manage their accommodation and an average of 3574 individuals to manage their money.

What did not go as planned:



During 2019/20, no properties received specific grant funded energy efficiency improvements through the Council. This is periodically determined by external funding streams such as Welsh Government and the large energy providers.



No properties were delivered via the Innovative Housing Programme in 2019/20. However, the redevelopment of the former Caerphilly Magistrates Court into 38 units to the Passivhaus standard is very near completion and the redevelopment of the former Cwm Ifor primary school to create 17 units is on-going.



22% of homelessness cases had their risk of homelessness relieved by providing suitable accommodation in 2019/20, 13% less than the previous year.

Well-being Objective 3:

Address the supply, condition and sustainability of homes throughout the county borough and provide advice, assistance or support to help improve people's health and well-being

Where we are now and what we would like to improve:

At the end of the second year of this five year objective, we have been partially successful against the overall objective. The objective is to help improve people's well-being through a range of targeted housing-related interventions. National research shows that good quality housing, located in sustainable communities is known to have a positive impact on the health and well-being. We know from monitoring the provision of our service delivery throughout the year that it continues to make a positive impact on the lives of the people who access them, for example the WHQS programme and work in the private sector improves the quality and environment of tenants homes, the income maximisation work being undertaken by tenancy support officers to increase household income to sustain people's tenancies, the services provided to older persons and vulnerable tenants and the homelessness prevention activities, which have a positive impact on reducing rough sleeping. Our energy efficiency works to the housing stock has contributed towards addressing fuel poverty and reducing carbon emissions, our adaptations have helped disabled people to maintain independence in their homes. All of this contributes towards improved health and well-being.

We continue to strive to provide this varied range of housing services in a prolonged and challenging economic environment, but with the ongoing budget pressures facing local government and the requirement to satisfy the Council's medium term financial plan, this could impact on our ability to improve current standards of service delivery in some areas. We are also identifying additional resources to invest in new services to meet the changing needs and aspirations of our tenants. In addition, changes by the UK Government to the Welfare Benefits system to make it simpler and make sure people are better off in work than on benefits, has in some instances had a negative impact on household income, affecting tenancy sustainability with the potential to increase homelessness. This could ultimately impact our service delivery and this is why we have focused particularly on assisting tenants to maximise their income, providing energy efficiency advice, making referrals where required for specialist support, as well as other housing related support services.



EICH CARTREFI, EICH DYFODOL
YOUR HOMES, YOUR FUTURE



Well-being Objective 4:

Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimises the adverse impacts on the environment

What went well:



The Council's Regeneration Strategy for 2018-2023 "A Foundation for Success" was adopted in July 2018 and now feeds the development of core Town Centre Development Plans.



Transport for Wales (TfW) are progressing the detailed design for the Core Valley Lines (CVL) transformation programme.



First phase of the 200 Mid Valley area bus stop improvements has begun. £150k investment to deliver bus stop improvements in the Caerphilly Basin. £167k investment in the Mid Valleys corridor.



The £30m jointly funded investment package for Metro Plus schemes across the region has been progressed in 2019/20.



Since the Pwllpant highway improvements were completed there has been a significant reduction in congestion and queue lengths, improvements in journey time and accuracy of bus services.



The Regional Transport Authority (RTA) has secured £3.5m of the Local Transport Fund from Welsh Government.



7,500 homes in Risca have been connected to the Virgin broadband network with a 350Mb speed and capability for up to 500Mb. Additional works are being progressed in Caerphilly.



Nelson to Ystrad Mynach 'active travel route' has been completed, with funding secured for additional route improvements in Ystrad Mynach.

Well-being Objective 4:

Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimises the adverse impacts on the environment

What did not go as planned:



Formalising 'governance and working relationships' within the Cardiff Capital Region City Deal Partnerships has been complex and has led to delays with some elements of progress.



Progress with formalising the working relationship with Welsh Government (WG) and Transport for Wales (TfW), particularly for the development, prioritisation and delivery of Metro Plus Scheme, has been slow.

Where we are now and what we would like to improve:

Good progress continues to be made in relation to most of the key outcomes related to this Well-being Objective. Progression has been made of further active travel plans and works. We have also progressed the schemes that have been agreed by the regeneration board including park and ride remodelling at Ystrad Mynach and Llanbradach including site investigations and / or feasibility.

Discussions with Transport for Wales in relation to longer term rail aspirations such as the Ystrad Mynach to Nelson link, Machen to Newport and remodelling of the park and ride at Newbridge have continued, along with consideration of improvements to the east/west mid valley corridor public transport links.

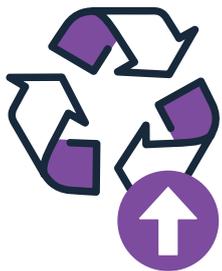
We have made improvements to bus stops in the Caerphilly basin, which have been substantially delivered throughout 2019/20. Design and construction of the first phase of 200 Mid Valley area bus stops is progressing well with the delivery of approximately 100 stops in 2019/20 with the remainder scheduled in 2020/21. Engagement with TfW has progressed in relation to consideration of improvements to the Caerphilly Interchange that will look to bring together a hub where rail, bus and active travel all come seamlessly together.



Well-being Objective 5:

Creating a County Borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015

What went well:



We received 1477 reports of fly tipping in 2019/20. Enforcement action was taken in 18 of the cases. This equates to 1.22% which is better than last year when 0.26% of incidents reported led to an enforcement activity.



1449 people participated in the Health Referral scheme, slightly more than the 1419 who participated last year.



In Families First, 60 parents participated in evidenced based parenting programmes. We had a further 662 parents benefit from other parenting interventions.



Our Street Scene Cleanliness Index LEAMS Score for the whole of the county borough has improved this year increasing to 66.92%, up from 65% reported last year.



This year 91 clubs signed up to be part of the 'Lets Go Girls' campaign compared to only 7 in 2018/19. The programme has been provided through secondary school intervention, but it is now currently on hold due to COVID.



43 schools continued to participate in the Daily Mile.



This year we issued more enforcement actions for Dog Fouling than in the previous year. We issued 32 enforcement actions compared to 19 last year, this also includes action taken for not having bags to pick up dog waste.



We engaged with 5 new settings to promote the Healthy and Sustainable Preschool Scheme (Hey Scheme).

Well-being Objective 5:

Creating a County Borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Well-being of Future Generations (Wales) Act 2015

What did not go as planned:



20 schools have achieved the Healthy Schools National Quality Award in 2019/20. This is less than last year when 23 schools achieved the award, but this is still considerably higher than the Public Health Wales national target of 10%.



27.1 % of children age 4/5 are overweight or obese in Caerphilly County Borough (2013/14 – 2017/18 combined). This is higher than the Wales average of 26.4%.



20% of adults in Caerphilly County Borough reported that they currently smoked (2018/19 National Survey for Wales). The Wales target is 16% by 2020, and the national average is currently 17%.



36.5% of children at age 11 years could swim 25 metres in the academic year 2019/20, this is less than the 46% we reported last year. The majority of lessons are carried out after Easter, therefore due to COVID-19 swimming lessons were cancelled.



96.15% of our highways and relevant land that we inspected was of a high or acceptable standard of cleanliness, which is not quite as good as last year when our figure was 96.5%.



The COVID-19 outbreak meant that we have been unable to collate the data accurately for the year, but based on our data from the first 6 months of the year we estimate that there were 1.28m visits to our parks and countryside. This is less than last year when we reported 1.5m visits, this could be due to poorer weather conditions.



The average number of days taken to clear fly-tipping incidents reported to the authority during the year was 4.1 days. This is not as good as last year when it took us 2.5 days to clear fly-tipping incidents.

Where we are now and what we would like to improve:

This objective is progressing well, but we judge it to be partly successful at this stage as we have not performed as well in some areas as we had hoped this year.

There were a number of notable successes in the year including developing services and investments in accordance with our adopted Sport and Active Recreation Strategy, such as encouraging use of the open countryside via a successful events programme, investing in our strategic leisure centre sites, delivering community sport programmes and developing a new leisure lifestyle phone app.

The Early Years Scheme has been enhanced by involving other partners such as Public Health Wales and neighbouring authorities.

Our Healthy Schools initiative continues to be successful. Although we had less schools achieving the Healthy Schools National Quality Award this year, it still exceeds national performance levels.

There are certain other areas where performance has dipped slightly including cleansing and speed of removal of fly tipping. However, these services had significant difficulties in the last quarter of the year with two major storm/flood events.

The percentage of children that could swim 25 metres dropped to 36.5% from 46% in the previous year. We measure this by academic year, therefore COVID restrictions have had an impact on the figure for 2019/20. Our Festival of Swimming event was cancelled, this is where over 100 children usually take part in swimming sessions and are assessed on key targets. Only a few schools take part in swimming sessions between September and February due to the cold weather, with most schools opting to take part after the Easter holidays. As the facilities were closed from the 1st March this meant that less children have been able to achieve 25 metres this year.

We have estimated that we have had fewer visits to our parks and countryside during 2019/20. In normal circumstances we collect data from around the borough and analyse it in the spring using specialist software. Due to lockdown we were unable to employ anyone to carry out this analysis, and therefore we have had to use the data from the first 6 months of the year to provide us with an estimated figure. The estimated figure of 1.28m visits is less than in the previous year when we reported 1.5m visits, this could be due to poorer weather conditions.

There are certain lifestyle indicators which are falling short of the Wales average for the population of the county borough - these include aged 4-5 childhood obesity and the % of adults that smoke. These are key population health indicators which must be a focus in 2020/21 and future years.

The COVID19 pandemic is likely to have an impact on 2020/21 performance as many of the services that contribute to this objective were either closed or provision reduced for a considerable period of 2020.



BYWYDAU IACH, MANNAU IACH
HEALTHY LIVES, HEALTHY SPACES



Well-being Objective 6:

Support citizens to remain independent and improve their well-being

What went well:



At the end of March 2020 we had supported 1303 adult carers and 144 young carers.



We reduced the number of adults receiving services aged 18 plus to 3369 compared to 4313 last year.



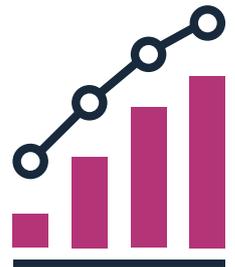
We provided 2226 nights of respite care; 1470 for adults and 756 for children.



We reduced the number of adults receiving services aged 65 plus to 2301 compared to 2775 last year.



Of 2055 people seen in the Gwent region 1064 people were discharged through 'Discharge to Access' (D2A). D2A has now been adopted as a discharge pathway, with dedicated staff from the Community Reablement Team attending daily hospital ward rounds to facilitate timely and safe discharges.



In the past 12 months we have seen a net increase of 10 Shared Lives Carers and 15 Foster Carers.



For adults aged 75 or over the numbers of delayed transfer of care (DTC) was 63 compared to 91 last year.



The percentage of children in care who had to move 3 or more times was 3.8% compared to 9.4% the previous year.

What did not go as planned:



85% of 537 child assessments were completed on time compared to 90.49% the previous year.

Well-being Objective 6:

Support citizens to remain independent and improve their well-being

Where we are now and what we would like to improve:

Performance of Well-being objective 6 has been overall very positive. Improvements in key areas such as the number of carers supported and the recruitment of shared lives and foster carers demonstrate progress in areas we have previously found difficult. Issues such as delayed transfers of care and the timely completion of child assessments are fundamental in supporting some of the most vulnerable people in the Borough and it is extremely pleasing to see performance in these areas improving.

Social Services have an effective Information, Advice and Assistance (IAA) Service in place that fully meets the requirements of the Social Services & Well Being (Wales) Act 2014. As a result, there is clear evidence that the Council has been supporting people to 'help themselves' by providing comprehensive advice and information including signposting to other services; and having 'meaningful conversations' to help people identify 'what matters' to them to inform 'outcome focused' planning. All staff have received 'what matters' training in line with a national programme supported by Social Care Wales and Welsh Government and a dedicated Officer has been appointed using Integrated Care Fund funding, to support the further development of the DEWIS website as the 'go to' site.

The Home First, Emergency Care at Home and Discharge to Assess Schemes in Adult Services and the Intensive Support Team in Children's Services are all aimed at providing support to improve independence and reduce the need for higher tier statutory interventions. A significantly enhanced range of support is now available to all carers including individual support, groups and leisure and social activities. These are all publicised through a regular newsletter.

Looking forward, we want to ensure we are compliant with the Welsh Government expectation that each of the collaborative regions deliver statutory advocacy services for children and young people with the Gwent region acknowledged to be leading the work in Wales. The Regional MyST (My Support Team) service, hosted by Caerphilly, continues to be rolled out across Gwent and the 'Children and Adolescent Mental Health Services' Transformation Programme is in the process of being implemented. However performance in terms of the number of children in care who have moves 3 or more times is still not where we would like it to be and will continue to need ongoing oversight.



Section 4:

Managing your money 2019/20



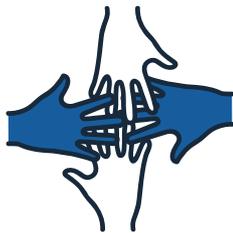
The Council is the largest employer in the area with 8533 staff including 3425 in schools.



10,717 council houses



We maintain 833 buildings, including 87 schools, 10 leisure centres, 18 libraries and 64 sports pavilions.



Providing approximately 800 services to our communities.



These vital public services are funded from the Council's Revenue and Capital budgets, which for 2019/20 totalled £440million.

The Council plans and approves its budgets on a 5-year financial planning cycle, which takes account of historical trends and spending patterns, national and local initiatives and access to multiple funding sources, some of which change year-on-year.



During the period 2008/09 to 2019/20 the Council has delivered savings of £103million to address reductions in funding and inescapable cost pressures.

Our Financial Management Principles are as follows:

- Seek to protect services for the most vulnerable whilst continuing to evaluate all other services.
- Limit the impact of cuts on front-line services where we can whilst continuing to reduce expenditure and explore opportunities to generate new sources of income.
- Adopt a longer-term approach to financial planning that considers the impact on future generations.
- Accept that we will not be able to maintain existing levels of service but will introduce more innovative ways of working through the use of emerging technologies.
- Engage with our communities to understand their needs and explore options to deliver some services through collaboration, partnerships, community trusts etc. to ensure that communities remain resilient and sustainable in the longer-term.



In 2019/20 the Council received a small increase of 0.51% in the funding it receives from the Welsh Government.

However it also had to deal with a range of additional unavoidable cost and service pressures.



As a consequence of these pressures, the Council agreed savings totalling £13.921million for the 2019/20 financial year.

Section 4:

Managing your money 2019/20

Where does our money come from?

The majority of the money that the Council receives comes from the Welsh Government in the form of a Revenue Support Grant.

Added to this is the money we collect from our residents and businesses in the form of Council Tax and National Non-Domestic Rates (Business Rates).

The table below shows the income received for the 2019/20 Financial Year.

Income	2019 / 20		
	Budget £m	Actual £m	Actual %
Revenue Support Grant	211.11	211.11	62.46
Business Rates	57.51	57.51	17.01
Council Tax	68.08	68.34	20.22
Contribution from Reserves	1.05	1.05	0.31
Total	337.75	338.01	100.00

How do we spend our money?

Revenue	2019 / 20		
	Budget £m	Actual £m	Actual %
Corporate Services	67.00	63.22	19.01
Education & Lifelong Learning	130.40	132.31	39.79
Communities	39.79	49.32	14.83
Social Services	91.67	87.68	26.37
Total	337.75	325.83	100.00

The Council manages two main categories of expenditure i.e. revenue (every day running costs for services) and capital (specific costs for updating and maintaining key assets and implementing major new projects).

For the 2019/20 financial year the Council's revenue budget was £337.75million.

We have made anticipated savings requirements for future years. This prudent approach has resulted in a number of savings being achieved in advance and underspends therefore being higher than would normally be the case.



The reported revenue budget underspend for 2019/20 was £11.917million.

Section 4:

Managing your money 2019/20

Capital	Budget £m	Actual £m	Actual %
Education	5.62	4.70	6.16
Highways	8.91	9.48	12.43
Housing Stock (Public)	60.57	50.75	66.55
Private Housing	4.89	1.77	2.32
Social Services	3.53	0.79	1.04
Community & Leisure	2.36	1.95	2.56
Other	27.38	6.82	8.94
Total	113.26	76.26	100.00

This includes an underspend of £6.701million for the Housing Revenue Account (HRA) which is a separate statutory ring-fenced account representing the rent paid to the Council for its housing stock and the expenditure to fund the upkeep of these properties.

The HRA underspend will be carried forward into 2020/21 and used to partially fund the £260million investment being made by the Council to achieve the Welsh Housing Quality Standard (WHQS).

There was a £1.251million overspend for schools in 2019/20 which has been funded from accumulated school balances held from previous financial years.

Capital Expenditure varies year-on-year and budgets are allocated from specific funding sources. The table below provides a summary of capital budgets and capital expenditure for the period 2019/2020.

The 2019/20 capital underspend of £37m is mainly due to delays in progressing schemes and this funding has been carried forward into the 2020/21 financial year to enable schemes to be completed.

Future Financial Outlook

Caerphilly CBC's budget for the 2020/21 financial year was approved by Council on

the 20th February 2020 and this included further savings of £37m to ensure that financial commitments can be met and that a balanced budget can be achieved.

The Council has strived to limit the impact of savings on front-line services. However, due to the scale of the ongoing financial challenge this is becoming increasingly difficult and in recent years savings have been required in a number of areas that impact on the public.

The funding situation for Local Government is unlikely to improve for some time and this is now further exacerbated by the additional significant financial impact of the Covid-19 pandemic. The emergence of the Coronavirus has posed a significant and unprecedented challenge to our way of life and the way in which we provide services.

In response to the pandemic and lock-down the Council has refocussed, repurposed and reshaped its priorities and how it works within a very short timescale. This has ensured that we have been best placed and equipped to respond to the immediate needs of our communities.

The Council is incurring significant additional costs due to the pandemic and is also losing income in several areas.

The Welsh Government has provided a financial support package to help Local Authorities

Section 4:

Managing your money 2019/20

manage the financial impact of Covid-19 during the 2020/21 financial year. With the real possibility of further peaks in the virus during the autumn and winter months this investment provides Local Authorities with the confidence to prepare their budgets for a potential second wave.

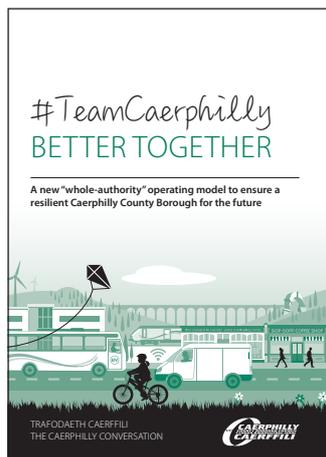
However, the position regarding financial support in the medium to longer-term remains unclear and therefore presents a significant financial risk. This creates a very difficult environment for Local Government where significant real-terms reductions in funding have been experienced over an extended period.

The financial challenges that we face are unprecedented and it is inevitable that some very difficult decisions will need to be made. Even before the emergence of Covid-19 it was widely accepted that the Council cannot continue as it is and an acknowledgement that we need to examine the way in which we use our resources to deliver the services required by our communities across the county borough.

At its meeting on the 12th June 2019 the Council's Cabinet approved the Future Caerphilly Transformation Strategy, which has been launched as **TeamCaerphilly - Better Together**.

This Strategy is a key strand in helping the Council to maintain financial resilience and will be integrated into our medium-term financial planning moving forward.

The Strategy sets out details of a major transformation programme to examine how services are prioritised, how they can become more business efficient, to explore



opportunities for greater customer focus and digital delivery, and to consider alternative delivery models and seek out commercial opportunities.

Furthermore, to enable the Council to continue providing high quality value for money services in an environment that will require new approaches and new skills, a new relationship will need to be built with staff and within our communities.

Good progress was made during the 2019/20 financial year in implementing the Strategic Action Plan that underpins the Transformation Strategy. The emergence of Covid-19 and the required response has accelerated the pace of change in some areas and we will now seek to build on this moving forward to ensure that we can offer cost effective, resilient services that meet the needs of our communities through these challenging times and in the medium to longer-term.

The learning that the Council has developed through its response to COVID-19 has helped reshape and expand the transformation programme. At its meeting of the 16th July 2020, Cabinet endorsed the inclusion of ten corporate reviews within the **Team Caerphilly - Better Together** programme, all of which expand on or embed further many of the positive changes implemented in response to Covid-19.

The ten corporate reviews are as follows: -

- Walk in Services Review.
- Remote Contact Review.
- Front Line Delivery Review.
- Support Services Review.
- Information, Insight and Intelligence Review
- Flexible Working Review.
- Sustainable Financial Planning Review
- Workforce Development Review.
- Corporate Volunteering & Community Partnership Review.
- Decision-Making Review

Section 5:

What our regulators told us

The Wales Audit Office provides us with an Annual Improvement Report (AIR) which details the work they have carried out in 2019/2020 and its outcomes.

The last AIR was published in July 2019 (based on 2018/19), and concluded "The Council is meeting its statutory requirements in relation to continuous improvement and is at a crucial pivotal point in its ambition to transform".

At the time of publishing the Council's Annual Performance Report we do not have an update for 2019/20. This is because for 2019/20 the Wales Audit Office has decided to summarise all financial and performance audit work that has been reported since the last Annual Improvement Report including the findings from the 2019-20 Audit of Account, as an Annual Audit Summary (AAS). These changes, alongside the additional COVID work, means there has been a slight delay to their publication by Wales Audit Office.

Any proposals for improvement and recommendations from the work carried out by our regulators is monitored twice a year by the Council's Audit Committee.

The last progress update was reported to Audit Committee January 2020. At that time we had 5 statutory recommendations, 10 proposals and 5 areas for improvement on the register totalling 20 altogether. The Committee agreed that 9 proposals and recommendations were complete and could be removed from the register. As of the 31st March there were 11 recommendations / proposals outstanding. The reports can be found on our website www.caerphilly.gov.uk

This is a list of the work carried out by Wales Audit Office for 2019/2020;

Improvement plan certification

5 August 2019

Assessment of performance certification

12 November 2019

Environmental Health follow up*

20 November 2019

WFG Examination - preventing hospital admissions*

21 November 2019

Assurance and Risk Assessment

2 March 2020

* Yet to be published on the WAO website

All Wales Audit Office Reports can be found at www.audit.wales/ along with a wide range of reports on the Public Sector:

Care Inspectorate Wales reports can be found at; <https://careinspectorate.wales/>

All Education Reports can be found on www.estyn.gov.wales/inspection/search

Section 6:

Equalities, Welsh Language and the Future Generations legislation

We report progress to the Equalities and Human Rights Commission a year behind activity so the highlights and impact below are for 2018/19.



Of those pupils who understand what bullying is in the 2018/19 School Bullying Survey, 523 pupils (68%) indicated that they had not been bullied, whilst 247 pupils (32%) indicated that they had been bullied in the last year.

Data was obtained from 804 pupils across Caerphilly County Borough from years 4, 5 and 6.



The Councils Youth Service runs a national award winning LGBTQ+ group called "Guys, Gals and Non-binary Pals" (GGNP) which supports young people (11 to 25 years) who identify as LGBTQ+ by providing support in areas such as a safe space, information, advice and advocacy.



During 2018/19 Gwent Police, via the All Wales School Liaison Core Programme (AWSLCP), delivered 1,050 lessons generating 28,045 pupil contacts.

372 lessons that addressed bullying, diversity, coercion and respect or lack of respect were delivered generating 10,148 pupil contacts.



The 2018 *Stonewalls' Education Equality Index ranked us as first in Wales for inclusive practice, we also improved our ranking in the UK to 19th.

**Stonewall's Education Equality Index is the only nationwide tool used to benchmark progress being made in this area and help identify gaps.*



£90,000 of funding was made available to support physical disability access improvement works in 2018/19 including:

Automatic doors, ramps, handrails and lift in schools - £66,000

Improved internal and external access in Social services - £19,000

Improvements to reception facilities in Leisure centres - £2,000

Improvements to the accessibility of main entrances in Youth centres - £3,000



There are currently 284 subscribers to the Welsh Language version of the Gov Delivery email bulletins.



Of the 14,700 people who left the UK Regular Armed Forces in 2018, 3000 are estimated to have settled in Wales. We were one of the first local authorities in Wales to sign the Armed Forces Covenant to honour the pledge to support the Armed Forces Community.

Section 6:

Equalities, Welsh Language and the Future Generations legislation



All 18 libraries participate in the 'Reading Well for Dementia in Wales' project, making information and advice available for people living with dementia and have developed 20 Memory bags to loan to customers.



We received the Silver Award in recognition of our commitment to the Defence and Armed Forces community, and were pleased to become a shortlisted finalist for the Welsh Veterans Awards in the category of Employer of the Year 2019.



3295 employees undertook 'Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) awareness raising training, this equates to 42% of the workforce.



In total, 820 members of staff attended specific equalities related courses, some of which included British Sign Language, Awareness of Dementia and Human Trafficking training.



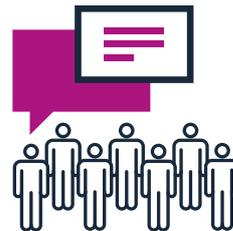
In 2018-2019, we received 4 complaints relating to the use of the Welsh Language.



The CCBC website is 100% bilingual in terms of webpage content.



We offered thirty seven 30 Week training sessions in Welsh.



The number of staff who speak Welsh has grown from 4.6% in 2017 to 18.53% (1,581) in 2019.

Useful Resources

To view the full statement regarding the Gender pay gap position, go to; **CCBC Gender Pay Gap Statement 2018**.

The current website was checked by the Digital Accessibility Centre (<https://digitalaccessibilitycentre.org/>) in order to achieve Website Content Accessibility Guidelines (WCAG) 2.0 Level AA Compliance.

An **Armed Forces Directory of Support Gwent** has been compiled and has been distributed to frontline staff, GP surgeries and job centres. The document is hosted on our website for public access.

The Public Services Board (PSB) Well-being of Future Generation Annual Performance Report 2019/29 can be found at <https://your.caerphilly.gov.uk/publicservicesboard/content/well-being-plan>

This provides an update of the progress we are making against our plan to improve the well-being of the community.

Section 7:

How to contact us and how you can be involved

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

You can contact us by:
Email: **PMU@caerphilly.gov.uk**
or via the Council Performance webpage and follow the instructions on screen.

Alternatively, please contact:

ROS ROBERTS
Business Improvement Manager
Corporate Performance
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Caerphilly County Borough Council
Penallta House
Ystrad Mynach
Hengoed
CF82 7PG

Tel: 01443 864238

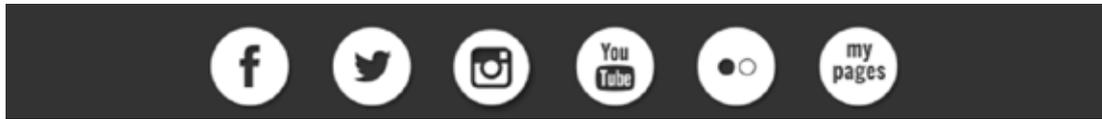
E-mail: roberr@caerphilly.gov.uk



Section 7:

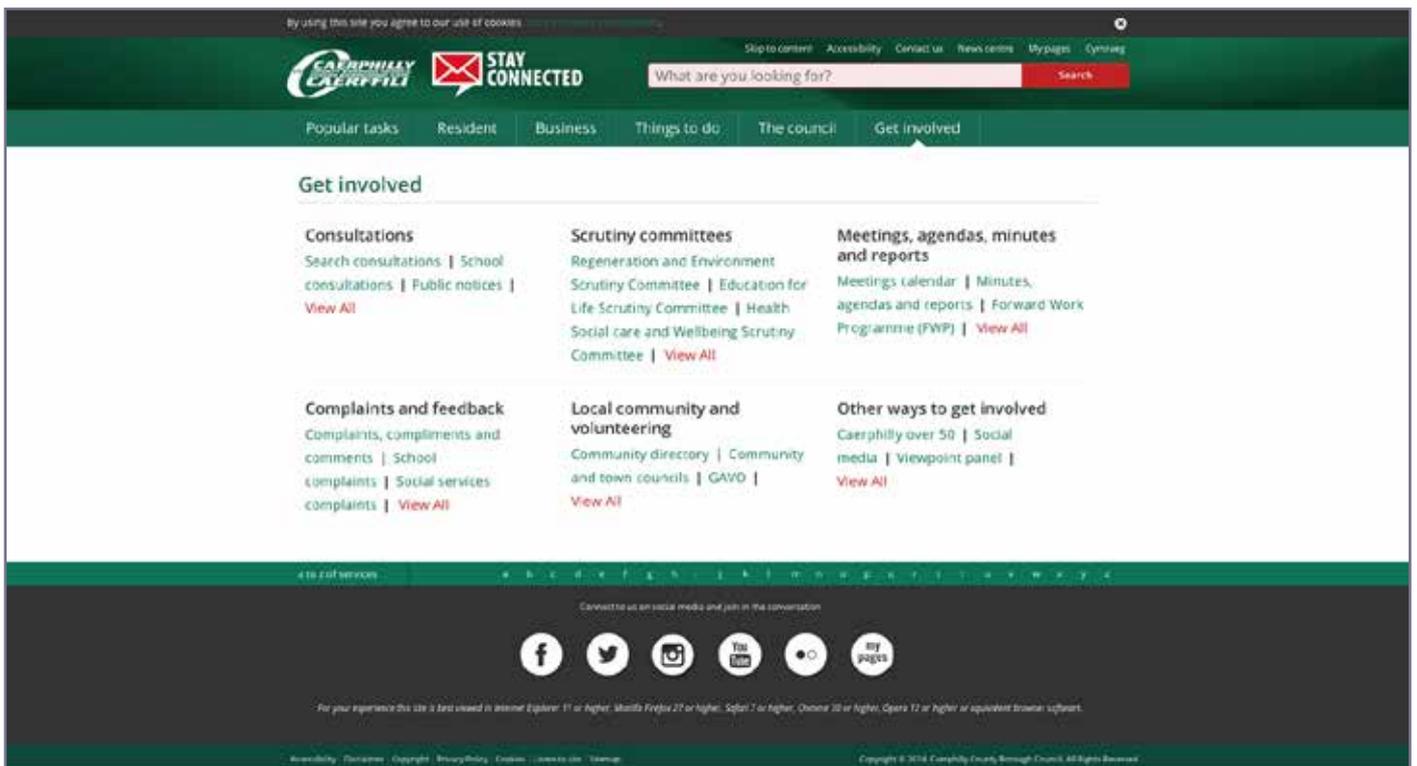
How to contact us and how you can be involved

You can contact us via social media.



You can get involved in many ways.
Please have a look at our website.

www.caerphilly.gov.uk



For more information, please contact:

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Consultation & Public Engagement Officer

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