

# Pecyn Dogfennau Cyhoeddus



Mae'r adroddiadau canlynol yn Eitemau Gwybodaeth ar gyfer y Pwyllgor Craffu yr Amgylchedd a Chynaliadwyedd.

- 1. Adroddiad Monitro Cyllideb 2019/2020.**
- 2. Diweddariad Cynnydd 4 - 6 Mis yr Amcanion Lles.**
- 3. Diweddariad Cynnydd 5 - 6 Mis yr Amcanion Lles.**



## **ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – FOR INFORMATION**

**SUBJECT: BUDGET MONITORING REPORT 2019/2020**

**REPORT BY: INTERIM CORPORATE DIRECTOR COMMUNITIES**

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### **1. PURPOSE OF REPORT**

- 1.1 To inform Members of the most recent budget monitoring position for 2019/2020 for Communities Directorate Service Divisions, including Regeneration & Planning Division, Infrastructure Services Division, Public Protection Division and Community & Leisure Services Division.

### **2. SUMMARY**

- 2.1 The report summarises the most recent budget monitoring projections for 2019/2020 based on the latest available financial information.
- 2.2 The attached appendices outline more detailed budget monitoring figures for each of the Council Fund Services outlined in paragraph 1.1 above.

### **3. RECOMMENDATIONS**

- 3.1 Environment and Sustainability Scrutiny Committee Members are requested to note the contents of this report and the detailed budget monitoring pages that follow in respect of Infrastructure Services Division, Public Protection Division and Community & Leisure Services Division, which all fall within the remit of this Scrutiny.

### **4. REASONS FOR THE RECOMMENDATIONS**

- 4.1 The Council Budget is based on the achievement of both expenditure and income targets. In order to ensure that these are met and the Council's financial integrity is maintained Directors are required to review income and expenditure trends.

### **5. THE REPORT**

#### **5.1 INTRODUCTION**

- 5.1.1 The report outlines the revenue budget position for each of the service Divisions that form part of the Communities Directorate based on the most current financial information available. Projected outturn figures for the financial year are compared with the budget to show the anticipated under/overspends. More detailed budget monitoring figures are shown in the appendices' 1a to 1d.

- 5.1.2 It should be noted that the budget report to Council on 21st February 2019 detailed the need to apply further budget efficiency savings in 2019/2020 to meet medium term financial plan (MTFP) targets and achieve budget strategy aims. Communities Directorate services were targeted to achieve new budget efficiency savings of £5.213million.
- 5.1.3 The table 1 below summarises the present budget monitoring position, with an overall Directorate over spend of £439k. **Exclusive** of ring fenced budgets this over spend is decreased to £427k, but £500k of this is anticipated to be funded from the winter maintenance reserve as noted in paragraph 5.3.2 below. Appendices 1a to 1d provide more detail on the budget variation projections for each Service Division.

TABLE 1	ORIGINAL ESTIMATE 2019/2020	REVISED ESTIMATE 2019/2020	ANTICIPATED OUTTURN 2019/2020	ANTICIPATED VARIANCE 2019/2020 Under (Over)
	£000	£000	£000	£000
Regeneration & Planning Division	2,246	2,246	2,380	(134)
Infrastructure Division	17,937	17,937	18,504	(567)
Public Protection Division	7,240	7,286	6,888	398
Community & Leisure Services Division	20,953	20,953	21,097	(144)
Directorate General	173	173	165	8
<b>NET DIRECTORATE</b>	<b>48,549</b>	<b>48,595</b>	<b>49,034</b>	<b>(439)</b>
Home to School Transport - ring fenced overspend spend				(13)
Social Services Transport - ring fenced over spend				(50)
Cemeteries Task & Finish - ring fenced under spend				51
<b>NET DIRECTORATE over spend (excluding ring fenced budgets)</b>				<b>(427)</b>
<b>NET DIRECTORATE over spend % to budget</b>				<b>(0.88)</b> (Representing % of Directorate Budget)

## 5.2 REGENERATION & PLANNING DIVISION

- 5.2.1 Overall, the service division is presently reporting overspend of £134k.
- 5.2.2 Development Control is now reporting an overspend of £77k as a result of a continued downturn in planning application fee income being received, albeit this is partly offset by underspend in staffing costs due to delayed filling of a vacant post. At present planning application fee income is projected to be £450k, some £88k short of the £538k budget, income can vary however during the year depending on the number and type of planning applications received. Pre-application advice fee income is projected at £24k, £5k below budget. Building Control is reporting overspend of £65k with income presently projected to be £65k below the £273k budget, building control fee income has in recent years been well below the budget.
- 5.2.3 Strategic Planning is presently projected to be £55k underspent due to delayed filling of a vacant post and staff on reduced working hours. Planning administrative, technical and

GIS/Land Gazeteer support services is underspent by £44k again due to delayed filling of two vacant posts. These underspends are part offset by overspend in the Land charge service of £23k due to a shortfall in search fee income.

- 5.2.4 Business Support has underspend of £69k which is due to delays in filling vacant posts and reduction in some operational costs such as printing, postage and I.T related costs. Urban Renewal is reporting underspend of £28k mainly due to additional income generated from staff project fees working on various capital grant funded projects. These underspends are partly offset by overspend in relation to Bargood Unit Shops of £10k, due to under occupancy, however there is now only one shop unit remaining vacant and the service is actively trying to secure tenancy for this unit.
- 5.2.5 Town Centre Management is underspent by £21k due to delayed filling of the vacant Town Centre Manager post, the post is now filled however. Marketing & Promotion is underspent by £15k due to non- filling of a part time post and reductions in some operating costs.
- 5.2.6 There is now a projected £230k over spend in relation to industrial properties partly due to a £160k shortfall in property rents resulting from a number of units being unoccupied, albeit rental income is projected to be £2.1million and a £75k overspend in relation to building maintenance (linked to statutory maintenance and refurbishing of empty units) and also energy cost. The service is proactively seeking to ensure vacant units are let as quickly as possible by identifying businesses interested in taking up a rental.
- 5.2.7 Overall Tourism Venues are now reporting a combined underspend of £5k. Llancaiach Fawr is reporting over spend of £51k primarily due to a shortfall in income of £97k (albeit income generation has improved compared to last financial year), with the venue endeavouring to increase visitor numbers including school visits and the coach party trade, this income shortfall is partly offset by a reduction in operating costs. Cwmcarn Forest Drive is reporting overspend of £33k partly due to the need to fund invest to save costs associated with the new Lodges installed and partly a shortfall in income from delays in installation of the new Lodges. It is anticipated that in future years visitor numbers and income will increase as a result of the investments undertaken at the venue, including Lodges, adventure playground and improved trails. The Winding House museum is reporting underspend of £40k where underspend in staffing due to vacant posts is partly offset by some essential building maintenance works and underachievement in income. Caerphilly Visitor Centre is reporting underspend of £2k and BMI underspend of £43k primarily due to some vacant posts.
- 5.2.8 Tourism events report underspend of £19k, primarily due to underspend of £20k in relation to the Big Cheese where excellent weather and some changes to the event delivery offer assisted in increasing income generation and reduced operating costs.
- 5.2.9 Community Regeneration is reporting a break even budget.
- 5.2.10 There is underspend in senior management and administrative support of £14k due to a combination of delayed filling of vacant posts and staff not paid at the top of the incremental scale.
- 5.2.11 Children and Communities and C4W initiatives are both fully funded from grant, albeit C4W is projected to underspend by £52k with less grant income therefore being claimed. Children and Communities grant forms part of a larger grant initiative and due to earlier underspends, £100k grant has been vired to other schemes where the funding can be utilised during year. There is also an additional £20k underspend anticipated which may also be transferred to other schemes subject to the Flexibilities Panel agreeing virements.

### **5.3 INFRASTRUCTURE DIVISION**

- 5.3.1 Infrastructure is reporting over spend of £567k on a £17.937million budget, but after excluding budget variations in relation to Home to School Transport (£13k overspend) and Social

Services Transport (£50k over spend) which will be ring fenced and appropriated back to the Service Directorates, there is an over spend of £504k.

- 5.3.2 Highway Operations is reporting overspend of £598k, however, £500k of this relates to winter maintenance, where there was a one-off planned MTFP saving in 2019/2020 resulting in the winter maintenance budget being reduced by £500k for one year only, but with the option of utilising the existing winter maintenance ring fenced reserve if expenditure on winter maintenance exceeds the temporarily reduced budget. At present winter maintenance costs are difficult to predict but it is assumed they will be similar to last year (£1.1million) and the reserve will be utilised. There is also £30k underspend in relation to street lighting energy resulting from the street lighting LED investment initiative, the ongoing investment in LED street lights will in future years assist in reducing energy costs and reduce the risk of budget overspends and also provide an opportunity for future year MTFP savings. Work in relation to sustainable drainage systems (SUDS) presently has under-recovery of costs of £45k primarily due to low levels of application/pre application advice, this element of income is external income from building developers and other local authorities (via SLA agreements) and finances the staffing and other technical costs associated with CCBC's role as a Suds Approving Body (SAB). The early indication is that many developers applied for planning permission early before the legislation changed, so it is likely that 2019/20 is not a typical year and improvements in income generation will increase over time, this will be monitored closely. At present the £3.1million highway maintenance budget is predicted to overspend by £68k albeit the expected amount of reactive maintenance required is difficult to predict and every effort will be made to manage the maintenance programme within the budget available and keep any overspends to a minimum.
- 5.3.3 EPG (Engineering Projects Group) is reporting underspend of £28k with reduced fee income offset by reduced expenditure associated with delayed filing of posts
- 5.3.4 Transportation Engineering overall is projecting a £27k over spend including a shortfall in car park income of £20k (on £691k budget). Car parking charges were increased part way through this year and early indications are that this has assisted in meeting the income target shortfall experienced in previous years and part achieved the MTFP saving of £40k implemented in 2019/2020. There is also an under-recovery of expenditure of £55k in relation to the new civil parking enforcement (CPE) function albeit £54k of this will be funded from ring fenced reserve in relation to CPE set up costs. Traffic Signals are expected to be £20k overspent due to the energy price increases passed on from Street Lighting and Road Closure costs are also expect to be £20k overspent after taking into account the extra fee income. These overspends are however partly offset by staffing underspend of £92k due to delayed filling of vacant posts. The underspend element on school crossing patrols has reduced to £9k in anticipation of costs associated with a proposed MTFP saving for 2020/21.
- 5.3.5 Public Transport is reporting an under spend of £82k, mainly due to delayed filling of staff posts (£45k), MTFP savings in advance and additional grant income.
- 5.3.6 At this stage Network Contracting Services (NCS) is anticipating a surplus of £11k with an underachievement in the income target of £230k being more than offset by reducing operating costs including vacant posts. NCS is heavily dependent on the volume and value of work secured during the year and this is monitored closely along with productivity levels within the workforce.
- 5.3.7 Home to School Transport is presently projecting an over spend of £13k on a £7.1million budget, this is mainly due to mini retendering for contracts in-year incurring increased costs. It is also assumed that no snow days for schools will occur for the rest of 2019/20, if any do occur it is likely to reduce the over spend.
- 5.3.8 Social Services Transport is projecting over spend of £50k on a £1.45million budget. This is due to an inability to date to achieve the £50k MTFP saving applied in 2019/2020 against its

fleet and contracted services mainly as a result of an increase in unplanned fleet vehicle maintenance and repairs.

## **5.4 PUBLIC PROTECTION**

- 5.4.1 Public Protection is presently projecting an under spend of £398k on an overall revenue budget of £7.286million.
- 5.4.2 Environmental Health is currently projecting a net underspend of £324k. This is partly due to a £154k underspend in salaries from staff on unpaid leave, staff on reduced hours and delayed filling of vacant posts and also a vehicle cost underspend (£22k) due to a reduction in fleet numbers. The enforcement Team also have additional income of £23k from the final year of the pest control SLA agreement with Blaeneu Gwent and from sewer baiting. There will also be additional funding of £131k from WG to finance staff time associated with the Hafodynryys air pollution issues. There are a number of ongoing issues in respect of air quality, pollution and contaminated land including possible increase in discharge consents associated with Coed Top and also costs in relation to Cray Valley. Costs associated with air quality, pollution and contaminated land sites are being closely monitored as any increases in this area would impact on the overall financial position. Cabinet on 16<sup>th</sup> October 2019 approved ring fencing £268k of Environmental Health revenue underspend to support the anticipated shortfall in funding expected from Welsh Government to finance the acquisition of properties at Hafodynryys. The shortfall is the result of the WG funding in accordance with the Compensation Code being less than the anticipated cost of purchasing the properties at 150% market value with a 10% home loss payment (where appropriate).
- 5.4.3 Trading Standards, Licensing, Registrars and CCTV has a projected net underspend of £28k. There is underspend in relation to staffing costs (£68k) from delayed filling of vacant posts and staff not currently top of the incremental scale, but partly offset by agency staff cover in the Commercial Services team. There are anticipated additional costs of £40k in relation to an animal welfare investigation which has resulted in the removal of a large number of cattle, temporary care and other associated costs whilst the required legal process takes place. Registrars income is projected to exceed the £246k budget by £11k, but licensing fee income is at present anticipated to be £7k less than the £320k budget although this can be subject to variation so this will be monitored closely.
- 5.4.4 Catering Services are projecting overall small underspend of £46k on a £3.612million budget, this includes underspend in relation to Comprehensive schools (£104.7k) mainly due to underspend in staffing and over achievement in income, assisted by an increase in the number of schools implementing a policy of school children not leaving the premises at lunch time. However there is projected overspend in Primary schools of £5.5k where overspend in staffing is offset by underspend in operating costs particularly food costs. Income generation in the schools will be monitored closely as it can vary depending on pupil take up, school disruptions due to poor weather etc. There is also overspend in relation to the staff restaurant & meals direct services based at Ty Penallta of £23.6k and HQ costs of £28.5k.

## **5.5 COMMUNITY & LEISURE SERVICES**

- 5.5.1 The Community & Leisure Division is presently projecting overall overspend of £144k on a budget of £20.953 million.
- 5.5.2 Waste Management & Cleansing Services is now presently reporting a £261k underspend on a budget of £13.507 million. Anticipated overspend in waste collection costs for the various waste streams (£555k), primarily due to additional agency cover, sickness absence cover and vehicle running costs is partly offset by underspend in waste treatment costs (£494k) primarily due to reduced tonnage of waste in relation to organic and dry recyclable waste and also reduced waste at the CA sites due to introduction of proof of residency and a reduction in out of County waste being deposited at the CA sites. Waste treatment costs will be monitored closely as they can vary due to changes in tonnage of waste and variations in contract prices.

There is a corporate contingency reserve of £400k available to finance any overspend in relation to recycling treatment, but at present this will not be required. There is overspend in relation to commercial waste due to a shortfall in income of £96k, the position has improved however due to an approved increase of 2.4% in commercial waste collection charges from October 2019. There is a projected underspend in street cleaning of £289k due to a combination of staff vacant posts, staff covering waste collection rounds and vehicle running costs. For the Waste Management & Cleansing service overall there is also anticipated £91k underspend in revenue contribution to capital outlay (RCCO) as there is no anticipated expenditure on replacement vehicles this year, while the waste management service review is ongoing.

- 5.5.3 A small overall overspend of £7k is projected for Parks & Countryside, Outdoor Facilities and Cemeteries. Cemeteries is reporting a £43k under spend due to income in excess of budget and reductions in maintenance expenditure. Any underspend in relation to cemeteries is ring fenced for future investment in cemetery infrastructure. Parks & Countryside combined is reporting overspend of £50k primarily due to works at Abercarn depot, a staff secondment from Leisure services linked to a playing fields project and required expenditure on replacement equipment and machinery, this is partly offset by staff vacant posts albeit most of these are being covered via agency staff and Parks HQ underspend due to a vacant post.
- 5.5.4 Leisure Centres are reporting a net overspend of £244k, this is due to a combination of, shortfall in income targets of £303k (including a reduction in free swim grant funding of £53k) and increases in some operational costs particularly energy where this is overspend of £130k. These overspends are partly offset by underspend in staffing & tutor pay costs. The Leisure Centres income budget is £3.6million in total but income generation can vary depending on consumer demand, operational closures due to adverse weather, closures due to maintenance and refurbishments and general variations in consumer demand, so this is monitored closely throughout the year. There is also underspend in Leisure HQ of £24k primarily due to a vacant post.
- 5.5.5 Community Centres are at present projecting underspend of £4.4k on a £364k budget due to reductions in operating costs. Caerphilly Adventures is reporting a significant overspend of £147k primarily linked to increased staffing costs and operating costs involved in delivering courses, particularly those linked to Education based alternative curriculum. The service is presently reviewing the pricing structure as there have been no increases in charges to clients for 10 years, which has impacted on the overall financial position. Any increase in charges will have an impact on some client service users particularly in Education for alternative curriculum services. Sports Development has overspend of £1k.
- 5.5.6 Vehicle Maintenance & Fleet Management is currently projecting overspend of £56k. The outturn position will be dependent on the value of work through the workshop over the next few months and the ability to finance fixed overheads.
- 5.5.7 Building Cleaning is at present reporting underspend of £21k, due to income greater than budgeted offset by staff additional hours to cover sickness and holidays, an increase in the living age and some required equipment investments. The service is continually seeking to secure additional cleaning contract work to sustain employments levels and finance fixed overheads.

## **5.6 MEDIUM TERM FINANCIAL PLANS (MTFP) SAVINGS 2019/2020**

- 5.6.1 The 2019/20 revenue budget for Communities Directorate included targeted MTFP savings of £5.213million as summarised in table 2 below. The projected overspends and under spends discussed in the above paragraphs take account of these savings targets.

TABLE 2

<b>Service Division</b>	<b>Approved Savings 2019/2020 £000</b>
<b>Regeneration &amp; Planning Division</b>	<b>528</b>
<b>Infrastructure Services Division</b>	<b>2,596</b>
<b>Public Protection Division</b>	<b>389</b>
<b>Community &amp; Leisure Services Division</b>	<b>1,700</b>
<b>TOTAL</b>	<b>5,213</b>

5.6.2 Most of the £5.213million MTFP savings applied in 2019/2020 are being achieved or are expected to be achieved. However at present a number of MTFP savings are not being fully achieved and the position on these will be monitored closely, the under achieved MTFP savings include:

- Regeneration, Tourism Venues Cwmcarn £10k, unachieved due to shortfall in income as noted in paragraph 5.2.7.
- Leisure Centres increased income budgets £50k, not fully achieved due to variations in customer demand paragraph 5.5.4
- Leisure Services, Caerphilly Adventures operational budget reduction £12k, not achieved due to anticipated overspend in the service paragraph 5.5.5.
- Infrastructure, increased car park charges £40k, income budget not fully achieved as noted in paragraph 5.3.4
- Infrastructure, Social Services transport £50k unachieved in relation to savings against its fleet and contracted services as noted in paragraph 5.3.8
- Infrastructure, Public Transport bus subsidies £68k, underachieved by £17k as not introduced until July, but will be achieved in a full financial year.

5.6.3 Most of the unachieved MTFP savings are associated with additional income generation, which does have a greater risk of non-achievement, often due to the volatility in customer demand for services and factors outside the control of the service that can impact on usage and income levels (general economic climate, weather, consumer trends etc.)

## 5.7 CONCLUSION

The Communities Directorate provides a diverse range of services, as outlined in the report and appendices and the report notes that the services face significant ongoing financial pressures due to the requirement to achieve budget savings in support of the Councils medium term financial plan. Operational managers will endeavour to ensure that service net expenditure does not exceed the budget available.

## 6. ASSUMPTIONS

6.1 Expenditure and income projection assumptions are included in this report based on a combination of historical trends, present and anticipated future service activity and staffing levels and vacancies.



## **7. LINKS TO RELEVANT COUNCIL POLICIES**

- 7.1 The content of the report is in accordance with the budget strategy considered and approved by Council at its meeting of 21st February 2019.
- 7.2 The budget figures outlined in this report assist in meeting the ambition of the Authority to build better communities by building better public services, building better lifestyles, building a vibrant economy and building Futures Changing Lives.
- 7.3 Budget management itself is in accordance with the corporate theme of Delivering the Strategies.
- 7.4 Effective financial planning and financial control contribute to the following Well-being Goals within the Well-being of Future Generations (Wales) Act 2015:-
- A prosperous Wales
  - A resilient Wales
  - A healthier Wales
  - A more equal Wales
  - A Wales of cohesive communities
  - A Wales of vibrant culture and thriving Welsh Language
  - A globally responsible Wales

## **8. WELL-BEING OF FUTURE GENERATIONS**

- 8.1 Effective financial management is a key element in ensuring that the Well-being Goals within the Well-Being of Future Generations (Wales) Act 2015 are met.

## **9. EQUALITIES IMPLICATIONS**

- 9.1 There are no potential equalities implications of this report and its recommendations on groups or individuals who fall under the categories identified in Section 6 of the Council's Strategic Equality Plan. There is no requirement for an Equalities Impact Assessment Questionnaire to be completed for this report.

## **10. FINANCIAL IMPLICATIONS**

- 10.1 As noted in the table in paragraph 5.1.3 above some service under/over spends will be appropriated to ring fenced reserves including Social Services Transport (£50 overspend), Home to Schools Transport (£13k overspend) and Cemeteries (£51k underspend). In addition, as noted in paragraph 5.4.2 approval has also been given by Cabinet to ring fence anticipated underspend in relation to Environmental Health (£268k underspend). In line with the Council's reserves protocol, general revenue underspends not subject to specific ring fencing are appropriated to Directorate strategic reserves and Council working balances on a 50/50 basis, however any Directorate over spends will be appropriated to Service Directorate reserves in full and will require funding from previous years reserve balances where they exist or future years revenue budgets.
- 10.2 Based on current projections, combined general revenue overspend for the Directorate of £695k in relation to Regeneration & Planning, Infrastructure, Community & Leisure services and Public Protection would be appropriated to Communities Strategic reserve (this excludes ring fenced under/overspends noted in paragraph 10.1 above). However as noted in paragraph 5.3.2 if there is overspend in the Infrastructure Divisions winter maintenance budget as presently projected, then £500k of this overspend will be funded from the ring

fenced winter maintenance reserve, resulting in a net overspend appropriation to the Directorate reserve of £195k.

## **11. PERSONNEL IMPLICATIONS**

- 11.1 Members will be aware that when setting the budget, MTFP savings were identified for the Communities Directorate in relation to vacancy management savings, these are reflected in the financial figures reported.

## **12. CONSULTATIONS**

- 12.1 There are no consultation responses, which have not been included in this report.

## **13. STATUTORY POWER**

- 13.1 Local Government Act 1972 and 2000.

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Consultees: Councillor D.T Davies, Chair of Environment & Sustainability Scrutiny Committee  
Councillor A Hussey, Vice Chair of Environment & Sustainability Scrutiny Committee  
Councillor Eluned Stenner, Cabinet Member for Finance, Performance & Planning  
Councillor Nigel George, Cabinet Member for Environment & Neighbourhood Services  
Mark S Williams, Interim Corporate Director of Communities  
Robert Hartshorn, Head of Public Protection, Community & Leisure Services  
Rhian Kyte, Head of Regeneration and Planning  
Marcus Lloyd, Head of Infrastructure  
Steve Harris, Interim Head of Business Improvement Services & Acting Section 151 Officer  
Jane Southcombe, Education Financial Services Manager  
Dave Roberts, Principal Group Accountant  
Paul Adams, Senior Assistant Accountant  
Mike Jones, Interim Financial Services Manager Social Services

### **Background Papers:**

Divisional budget monitoring working papers 2019/2020

### **Appendices:**

Appendix 1A Budget Monitoring Report - Regeneration and Planning  
Appendix 1B Budget Monitoring Report - Infrastructure Services Division  
Appendix 1C Budget Monitoring Report - Public Protection Division  
Appendix 1D Budget Monitoring Report - Community and Leisure Services

### **Links to other Documents:**

Council Meeting 21/2/2019: Budget Proposals 2019/20 and Medium- Term Financial Plan 2019/20 to 2023/2024, Agenda Item No. 3

<https://democracy.caerphilly.gov.uk/ieListDocuments.aspx?CId=127&MId=11711&LLL=>

<b>DIRECTORATE OF COMMUNITIES</b>		<b>Estimate 2019/20</b>	<b>Revised Estimate 2019/20</b>	<b>Projected Outturn 2019/2020</b>	<b>Variance 2019/20</b>
<b><u>REGENERATION &amp; PLANNING</u></b>					
Regeneration & Planning Senior Management Support		208,655	208,655	194,096	14,559
Regeneration & Planning Administrative Support		513,247	513,247	487,172	26,075
<b>Support Services</b>					
Business Support & Urban Renewal		425,839	425,839	338,774	87,065
Events		88,630	88,630	68,707	19,923
Property Operations		(1,271,593)	(1,271,593)	(1,040,631)	(230,962)
Town Centre Management		105,241	105,241	83,695	21,546
Marketing & promotion		183,523	183,523	167,775	15,748
<b>Tourism Venues</b>					
Tourism Venues Management Support		60,324	60,324	58,031	2,293
Llanciach Fawr		377,905	377,905	429,063	(51,158)
Winding House & Museum		208,114	208,114	167,773	40,341
Caerphilly Visitor Centre		65,539	65,539	62,799	2,740
Cwmcam Visitor Centre		247,164	247,164	280,120	(32,956)
Blackwood Miners Institute		327,815	327,815	284,435	43,380
Arts Development		152,792	152,792	152,792	0
<b>Community Regeneration</b>		136,969	136,969	135,766	1,203
<b>Children &amp; Communities Grant</b>					
Expenditure		1,403,068	1,303,068	1,282,160	20,908
Grant Funding		(1,403,068)	(1,303,068)	(1,282,160)	(20,908)
<b>C4W Grant</b>					
Expenditure		601,975	601,975	549,920	52,055
Grant Funding		(601,975)	(601,975)	(549,920)	(52,055)
<b>Planning Services</b>					
Planning Services Management		76,647	76,647	77,442	(795)
Strategic Planning		333,058	333,058	277,611	55,447
Development Control		(87,723)	(87,723)	(10,363)	(77,360)
Building Control		(56,204)	(56,204)	9,408	(65,612)
Land Charges		(7,114)	(7,114)	16,067	(23,181)
GIS & Land Gazetteer		157,546	157,546	139,538	18,008
<b>TOTAL NET BUDGET</b>		<b>2,246,374</b>	<b>2,246,374</b>	<b>2,380,070</b>	<b>(133,696)</b>

<i>ENVIRONMENT DIRECTORATE</i>	Page No	Estimate 2019/20	Revised Estimate 2019/20	Projected Outturn 2019/2020	Variance 2019/2020
<b><i>INFRASTRUCTURE DIVISION</i></b>					
<i>HIGHWAY OPERATIONS</i>		7,496,995	7,496,995	8,094,956	(597,961)
<i>ENGINEERING PROJECTS GROUP</i>		(94,021)	(94,021)	(122,126)	28,105
<i>TRANSPORTATION ENGINEERING</i>		455,685	455,685	482,755	(27,070)
<i>PASSENGER TRANSPORT</i>		1,617,349	1,617,349	1,535,755	81,594
<i>HOME TO SCHOOL TRANSPORT</i>		7,115,947	7,115,947	7,128,513	(12,566)
<i>SOCIAL SERVICES TRANSPORT</i>		1,455,068	1,455,068	1,504,968	(49,900)
<i>NETWORK CONTRACTING SERVICES</i>		(128,565)	(128,565)	(139,530)	10,965
<i>ENGINEERING - GENERAL</i>		18,700	18,700	18,882	(182)
<b><i>TOTAL NET EXPENDITURE</i></b>		<b>17,937,158</b>	<b>17,937,158</b>	<b>18,504,173</b>	<b>(567,015)</b>

<i>DIRECTORATE OF THE ENVIRONMENT</i>	<i>Page No</i>	<i>Estimate 2019/2020</i>	<i>Revised Estimate 2019/2020</i>	<i>Projected Outturn 2019/2020</i>	<i>Variance 2019/2020</i>
<b><i><u>PUBLIC PROTECTION DIVISION</u></i></b>					
<i>TRADING STANDARDS</i>		757,674	757,674	749,832	7,842
<i>LICENSING</i>		90,579	90,579	95,208	(4,629)
<i>REGISTRARS</i>		66,697	66,697	44,577	22,120
<i>CCTV</i>		429,739	429,739	431,980	(2,241)
<i>COMMUNITY WARDENS</i>		235,127	235,127	163,617	71,510
<i>CORPORATE AND DEMOCRATIC COSTS (CDC)</i>		56,633	56,633	51,806	4,827
<i>HEALTH DIVISIONAL BUDGET</i>		287,422	287,422	272,206	15,216
<i>COMMUNITY SAFETY PARTNERSHIP</i>			45,653	45,653	0
<i>ENFORCEMENT</i>		628,848	628,848	543,473	85,375
<i>POLLUTION</i>		391,524	391,524	255,589	135,935
<i>FOOD TEAM</i>		579,750	579,750	564,398	15,352
<i>EMERGENCY PLANNING</i>		103,510	103,510	103,376	134
<i>CATERING</i>		3,612,851	3,612,851	3,566,586	46,265
<b><i>TOTAL NET EXPENDITURE</i></b>		<b>7,240,354</b>	<b>7,286,007</b>	<b>6,888,301</b>	<b>397,706</b>

<i>DIRECTORATE OF THE ENVIRONMENT</i>	Page No	Estimate 2019/2020	Revised Estimate 2019/2020	Projected Outturn 2019/2020	Variance 2019/2020
<b><u>COMMUNITY &amp; LEISURE SERVICES</u></b>					
<b>WASTE MANAGEMENT</b>					
<i>Residual Waste</i>		2,308,527	2,308,527	2,456,295	(147,768)
<i>Organics recycling</i>		1,416,330	1,416,330	1,450,313	(33,983)
<i>Civic Amenity Sites</i>		3,056,924	3,056,924	2,865,906	191,018
<i>Waste Transfer Station</i>		111,580	111,580	142,804	(31,224)
<i>Dry Recycling</i>		2,534,207	2,534,207	2,631,392	(97,185)
<i>RCCO</i>		91,000	91,000	0	91,000
<i>Bulky Waste</i>		127,833	127,833	106,832	21,001
<i>Commercial Waste</i>		(532,533)	(532,533)	(437,899)	(94,634)
<i>Other Waste</i>		22,761	22,761	7,107	15,654
<i>Trehir</i>		129,253	129,253	103,801	25,452
<i>Sustainable Waste Management Grant</i>		(942,804)	(942,804)	(939,619)	(3,185)
<i>HQ Staff</i>		1,204,318	1,204,318	1,157,725	46,593
<b>CLEANSING</b>					
<i>Public Conveniences</i>		0	0	8,556	(8,556)
<i>Street Cleansing</i>		3,980,053	3,980,053	3,692,527	287,526
<b>GROUND MAINTENANCE AND PARKS</b>					
<i>Cemeteries</i>		(193,454)	(193,454)	(237,069)	43,615
<i>Allotments</i>		37,172	37,172	21,324	15,848
<i>Parks and Playing Fields</i>		1,693,830	1,693,830	1,746,775	(52,945)
<i>Playgrounds</i>		281,512	281,512	281,490	22
<i>Outdoor facilities</i>		242,600	242,600	242,586	
<i>Community Assets Funding</i>		0	0		0
<i>Countryside</i>		915,267	915,267	910,790	4,477
<i>HQ Staffing</i>		1,011,762	1,011,762	1,029,665	(17,903)
<b>LEISURE SERVICES</b>					
<i>Leisure Centres</i>		2,614,006	2,614,006	2,833,655	(219,649)
<i>Sports &amp; Health Development</i>		21,262	21,262	22,296	(1,034)
<i>Outdoor Education</i>		149,939	149,939	297,872	(147,933)
<i>Community Centres</i>		364,722	364,722	360,310	4,412
		<b>20,646,067</b>	<b>20,646,067</b>	<b>20,755,434</b>	<b>(109,381)</b>
<i>Building Cleaning</i>		579,609	579,609	558,237	21,372
<i>Vehicle Maintenance &amp; Fleet Management</i>		(272,828)	(272,828)	(216,828)	(56,000)
<b>Total net expenditure Community &amp; Leisure Services</b>		<b>20,952,848</b>	<b>20,952,848</b>	<b>21,096,843</b>	<b>(144,009)</b>



## ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: WELL-BEING OBJECTIVE 4 – 6 MONTH PROGRESS UPDATE**

**REPORT BY: INTERIM CORPORATE DIRECTOR – COMMUNITIES**

### 1. PURPOSE OF REPORT

- 1.1 This report is for information only and gives a progress update of the first six months of 2019/20 against Wellbeing Objective 4 'Promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimises the adverse impacts on the environment'.

### 2. SUMMARY

- 2.1 The Well-being Objectives are set for five years 2018-2023. This is the 6 month update of 2019/20 progress of the Well-being objective 4.
- 2.2 This Well-being Objective has 6 outcomes (as listed in 5.1 below). Reviewing the outcomes at this stage of the 5-year plan the objective is judged to be progressing well.

### 3. RECOMMENDATIONS

- 3.1 Members are requested to note the content of the report and to note that progress is being made at the 6 month stage of 2019/20 of the 2018-2023 Well-being Objective assessment.

### 4. REASONS FOR THE RECOMMENDATIONS

- 4.1 That members are informed and have the opportunity to call the objective to the agenda in having assurance that the Council is working towards delivering the objectives within its Corporate Plan 2018-2023.

### 5. THE REPORT

- 5.1 Well-being Objective 4 has 6 outcomes which are:-
- 5.1.1 Work with the delivery of the South East Wales Metro, aiming for the Valley Lines Electrification programme as part of the delivery of the wider South East Wales Metro scheme.

- 5.1.2 Develop the CCBC Regeneration Strategy and Delivery Plan with connectivity at its heart, promoting accessibility, the Metro and digital and Broadband improvements that support innovation and improves accessibility for all.
- 5.1.3 Promote the reinstatement of passenger services to the Nelson to Ystrad rail line under the Metro programme.
- 5.1.4 Promote the reinstatement of the Caerphilly to Newport rail line as part of the Metro programme.
- 5.1.5 Promote a sustainable bus network that supports accessibility and connectivity both locally and regionally through a road network that encourages efficient bus operation.
- 5.1.6 Maximise transport connectivity within and between modes by integrating the delivery of the CCBC Active Travel Plan with the Metro to improve bus, rail, walking and cycling provision to increase accessibility and add value to the Metro proposals.

## 5.2 **Progress Update**

- 5.2.1 An update report on progress with the objective and the 6 outcomes is included in Appendix 1. This includes what has gone well, what has not gone well, the focus for the next six months and specific comments tracking progress with the objectives.

## 5.3 **Conclusion**

- 5.3.1 From the information highlighted within Appendix 1 it is evident that during the first 6 months of 2019/20 good progress continues to be made in relation to most of the key outcomes related to this Well-being Objective.

## 6. **ASSUMPTIONS**

- 6.1 There have been no assumptions made within the information contained within this report.

## 7. **LINKS TO RELEVANT COUNCIL POLICIES**

- 7.1 The Well-being Objectives maximise our contribution towards the following Well-being Goals within the Well-being of Future Generations Act (Wales) 2015:
  - 7.1.1 A prosperous Wales and a more Resilient Wales – Would be supported by this objective because the Metro programme will have a low carbon, fast and efficient transport system that increases accessibility and connectivity, linking people to employment opportunities. It will help to realise the benefits of the City Deal and contribution to a Globally Responsible Wales.
  - 7.1.2 A Healthier Wales – High quality, efficient systems reduce resource demand, enables cleaner air and less pollution/carbon emissions, reduces commuting stress and improves sustainable accessibility to key facilities and employment opportunities whilst embracing the requirements of Active Travel.
  - 7.1.3 A More Equal Wales – Where everyone can get around and access employment or other services and facilities, which will all contribute significantly to increasing prosperity through economic growth. The Welsh Government in their 'Prosperity for All' national strategy have made skills and employability one of their priority areas, travel and access is an important way to enable the connection between jobs and people. The Welsh Government is seeking to increase the number of shorter, more local trips, that are undertaken by walking and cycling (including the use of mobility scooters), termed active travel. Active travel trips will include journeys to school, to work, to the shops or to local services such health or leisure centres. Increasing active travel will have the important additional benefits of promoting healthier



lifestyles and reducing the negative impacts of traffic upon our neighbourhoods and communities.

7.1.4 A Wales of Cohesive Communities - Would benefit as this objective will ensure better connected communities through integrated transport at a local and regional level.

## **7.2 Corporate Plan 2018-2023.**

7.2.1. This Well-being objective will contribute to 3 of the other 5 Corporate Well-Being Objectives as highlighted below:

- Objective 2 - Enabling employment – by providing more accessibility and regeneration within the borough.
- Objective 5 - Creating a county borough that supports a healthy lifestyle in accordance with the Sustainable Development Principle within the Wellbeing of Future Generations (Wales) Act 2015 – in actively promoting and implementing active travel measures in accordance with the authority's Active Travel Routes Map and Integrated Network Map.
- Objective 6 - Support citizens to remain independent and improve their well-being – by enhancing the opportunity and availability of various transport modes not only within the borough but also the wider South East Wales region.

## **8. WELL-BEING OF FUTURE GENERATIONS**

8.1 This report contributes to the Well-being Goals as set out in Links to Strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in the Act.

8.2 Details, of the 5 ways of working (sustainability principles) as applied to this objective, are outlined in the Council's Corporate Plan 2018-2023 (updated July 2019).

## **9. EQUALITIES IMPLICATIONS**

9.1 An EIA screening has been completed in accordance with the Council's Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or minor negative impact has been identified; therefore a full EIA has not been carried out. The Well-being Objective will however benefit different groups of citizens and if achieved will contribute to the national Wellbeing Goal of 'A More Equal Wales'.

## **10. FINANCIAL IMPLICATIONS**

10.1 There are no financial implications resulting from this report.

## **11. PERSONNEL IMPLICATIONS**

11.1 There are no personnel implications resulting from this report.

## **12. CONSULTATIONS**

12.1 All responses from consultations have been incorporated in the report.

### 13. STATUTORY POWER

13.1 This report is for information only and no decisions are required.

Author: Marcus Lloyd, Head of Infrastructure (Email: lloydm1@caerphilly.gov.uk)

Consultees: Cllr D T Davies, Chair of Environment & Sustainability Scrutiny Committee  
Cllr A Hussey, Vice Chair of Environment & Sustainability Scrutiny Committee  
Cllr S Morgan, Deputy Leader and Cabinet Member for Regeneration, Transportation & Sustainability  
Cllr E Stenner, Cabinet Member for Finance, Performance & Planning  
Christina Harrhy, Interim Chief Executive  
Mark S Williams, Interim Corporate Director – Communities  
Rhian Kyte, Head of Regeneration & Planning  
Stephen Harris, Interim Head of Business Improvement Services & Acting S.151 Officer  
Rob Tranter, Head of Legal Services and Monitoring Officer  
Rob Hartshorn, Head of Public Protection, Community & Leisure Services  
Clive Campbell, Transportation Engineering Manager  
Lynne Donovan, Head of People Services  
Chris Adams, Highway Engineering Group Manager  
Mike Eedy, Finance Manager  
Ros Roberts, Business Improvement Manager  
Ian Raymond, Business Improvement Support Officer  
Anwen Cullinane, Senior Policy Officer (Equalities and Welsh Language)  
Shaun Watkins, Principal Personnel Officer

Background Papers:

Corporate Plan 2018-2023 (Reviewed and updated for 2019/20 and Approved by Council 10 July 2019)

Appendices:

Appendix 1 – Progress update report for Well-being Objective 4

# Caerphilly County Borough Council Well-being Objectives

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

2019/20 progress update  
6 months (Apr – Sept 2019)

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CYSYLLTU POBL, CYSYLLTU MANNAU  
CONNECTING PEOPLE, CONNECTING PLACES



## CCBC Well-being Objectives – 2019/20 Update

### 1. Overall Summary Statement

1.1 This Well-being Objective has the following 6 outcomes:

1. Work with the delivery of the South East Wales Metro, aiming for the Valley Lines Electrification programme as part of the delivery of the wider South East Wales Metro scheme.
2. Develop the CCBC Regeneration Strategy and Delivery Plan with connectivity at its heart, promoting accessibility, the Metro and digital and Broadband improvements that support innovation and improves accessibility for all.
3. Promote the reinstatement of passenger services to the Nelson to Ystrad rail line under the Metro programme.
4. Promote the reinstatement of the Caerphilly to Newport rail line as part of the Metro programme.
5. Promote a sustainable bus network that supports accessibility and connectivity both locally and regionally through a road network that encourages efficient bus operation.
6. Maximise transport connectivity within and between modes by integrating the delivery of the CCBC Active Travel Plan with the Metro to improve bus, rail, walking and cycling provision to increase accessibility and add value to the Metro proposals.

1.2 Council Officers from the Communities Directorate meet regularly with Officials from Welsh Government (WG) and Transport for Wales (TfW) to discuss and review progress. Reviewing the outcomes at this stage of the 5-year plan the objective is judged to be progressing well.

### 2. What has gone well?

2.1 TfW are progressing the detailed design for the **Core Valley Lines (CVL) transformation programme**. The Rhymney line is part of the South Wales Metro Project (2019 to 2024). Engagement with TfW has improved during the first six months of 2019/20. TfW have now significantly increased their resources to take this key project forward.

2.2 The £30m jointly funded investment package for Metro plus schemes across the region has been progressed in 2019/20. The key project for the authority within this programme is the Caerphilly Interchange. The initial feasibility work for this project has been completed and the final draft Placemaking Plan has

been presented to key stakeholders. The Caerphilly Interchange is a key aspect of the Placemaking Plan. The **Caerphilly Placemaking Plan** covers many other Regeneration aspects and proposals within the Town. A wider public consultation will be undertaken in early 2020.

- 2.3 **“A Foundation for Success”** is the Council’s overarching regeneration strategy for the 5 year period 2018-2023 and was adopted by Council in July 2018. The **Ystrad Mynach Masterplan** has also now been approved by Council in April 2019. Further masterplans for Greater Blackwood, Heads of the Valley and Newbridge to Risca Corridor are planned or being progressed.
- 2.4 A dialogue is being maintained with WG & TfW officials to discuss the ongoing CVL committed investment and the Council’s Metro plus aspirations. This dialogue includes both the longer term aspirations for the Ystrad Mynach to Nelson rail line and the Caerphilly to Newport corridor Metro improvements. Through the Cardiff Capital Region Transport Authority (CCRTA), Officers are working with WG on the development of their **Metro Enhancement Framework** (MEF) that will help to identify future Metro priorities.
- 2.5 Initial details of TfW's proposed **Station Investment Programme** for the CVL have been received. Initial contact has been made with TfW to inform them of CCBC's CVL priorities.
- 2.6 The last improvements to bus stops in the Caerphilly Basin have been completed. Design and delivery of the improvements for the first phase of the 200 Mid Valley area bus stops has begun that will continue to improve accessibility for passengers. Completion in future years will be subject to securing additional WG Local Transport Fund funding.
- 2.7 The CCRTA now has delegated powers to allow appropriate decision making to take place.
- 2.8 TfW are developing proposals for a 4 trains per hour service on the Ebbw Valley Railway that would require significant improvements to Crumlin and Newbridge stations, with a view to delivery by 2024. Details of the revised business case are expected to be shared by TfW with key stakeholders in early 2020.
- 2.9 The Rhymney line will be considered for any appropriate LTF (Local Transport Fund) Bids to WG for 2020/21 to enable TfW to complete design on the Ystrad Mynach Park and Ride (P&R) extension and for CCBC to develop the design for Llanbradach P&R and for TfW to develop options for a new Station at Llanbradach.
- 2.10 The strategic Nelson to Ystrad Mynach active travel route has been completed during the first six months of 2019/20 and other strategic and local route proposals have been developed. Delivery is constrained by available funding. Further bids will be submitted to WG for additional funding for a number of schemes to be designed and constructed during 2020/21.
- 2.11 Pwllpant highway improvement scheme was delivered in November 2018. Post scheme monitoring has evidenced the significant reduction in congestion and queue lengths, improvements in journey time and improved accuracy of bus services.
- 2.12 7,500 homes in Risca have been connected to the Virgin broadband network with a 350Mb speed and capability for up to 500Mb speed at the property. The Risca scheme was second in country in the initial take up with sales figures at around 33%. Virgin Media are now in the process of building their fibre network

in Caerphilly town over an 18 month period to connect 12,500 homes. Connectivity of the first homes is expected to go live at the end of February 2020 with 300 – 480 homes per month thereafter.

### 3. What has not gone well? And what are we learning?

- 3.1 Governance issues within the Cardiff Capital Region City Deal have delayed some elements of progress, in particular progress with their **Strategic Development Plan** that has been slower than anticipated.
- 3.2 Progress with formalising the working relationship with WG and TfW, particularly for the development, prioritisation and delivery of Metro plus schemes, has still been slow. TfW have significantly increased resources and it is hoped that there will be a marked improvement in progress. It is anticipated that the WG's White Paper on 'Improving Public Transport' and consideration of a Joint Transport Authority will offer the forum to clarify, agree and encourage more timely progress to secure a sustained form of multi-year funding to support it. There are some challenging timescales/ requirements to spend the WG element of funding by the year-end and the possibility of similar difficulties in future years.

### 4. What impact are we making?

- 4.1 Citizens would not have seen many significant changes to date as the development of strategies and proposals have been the priorities during these initial phases. The main change that would be evident is the appointment of the operator delivering rail services which is now TfW with its partner Keolis Amey (referred to as TfW Rail Services).
- 4.2 Improvements in the bus corridor infrastructure should now be evident along with some initial improvements in active travel links (e.g. Nelson to Ystrad Mynach).

### 5. What is our future focus (for the next 6 months to a year?)

Continue to make progress with the above activities. In particular:

- Identify some quick wins for the Caerphilly Placemaking Plan and the Caerphilly Interchange.
- Work with WG & TfW on completing the MEF ensuring the Council's future priorities for the Nelson to Ystrad Mynach and Caerphilly to Newport public transport routes are included.
- Complete delivery of the 2019/20 bus corridor improvement works for the Mid Valleys area.
- Review the updated business case for the Ebbw Valley Railway ensuring the Council's priorities for Crumlin and Newbridge are taken in to account.

## 6. Tracking Progress – Our Steps to Deliver (2018-2023)

	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
Delivery of the South East Wales Metro, including the Valley Lines Electrification programme. Delivery of the wider South East Wales Metro scheme	Ongoing and on target for completion.	Phase 1 – setting up completed Phase 2 – 2017-23 Phase 3 – post 2023
A new non statutory Regional Transport Authority will co-ordinate transport planning and investment, in partnership with the Welsh Government.	This was initially considered by WG as part of the 'Improving Public Transport' White Paper. A further White Paper specifically related to Regional Transport Authorities is expected in 2020.	2018 onwards
Place Making Project, building up 'station hubs' near metro (transport hubs) for connecting jobs to places. This is a wider regional action.	Ongoing. Initial proposals from TfW are expected to be shared with key stakeholders in early 2020.	Transport for Wales 2023
At a local level Implement our vision for a new / high quality integrated transport hub that replaces the current bus and rail facilities.	Ongoing as part of the discussion for the CVL improvements and wider Metro plus aspirations.	2018-2023
Sign off the Regional Transport Authority Strategic Business Plan.	Completed.	March 2018
Produce Integrated Network Maps for Active Travel routes. This is a 15-year plan for improving walking and cycling routes across the county borough	Completed. Delivery ongoing with two schemes being delivered in 2019/20 (one in Pengam and one in Ystrad Mynach).	Approval from Welsh Government 2018
Develop a CCBC Regeneration Strategy to support connectivity of transport, Metro, digital and broadband services	Completed.	Summer 2018
Protect the routes of former rail lines from development that could prejudice their future transport use and actively promote reinstatement of former passenger services, particularly on the Cwmbargoed and Newport-Caerphilly (Machen) rail lines through the Metro programme.	Discussions ongoing.	15 year programme
Improve and expand station facilities through the provision of improved Park & Ride facilities and walking and cycling links to make train services more accessible.	Ongoing. Site investigation works for Llanbradach completed.	Ongoing schemes

	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
Reduce congestion and carbon emissions from existing and new rail station by increasing parking at Ystrad Mynach Station; significant new parking provision at the proposed Llanbradach Parkway Station on the Rhymney line and a new car park to complement the proposals for a new station at Crumlin on the Ebbw Valley line and consideration of expansion options for Newbridge P&R.		
Delivery of new ticket machine infrastructure based on GPS technology for the smaller bus operators in Wales. Implementation throughout Wales planned during the first half of 2018. Will provide a wider platform for real time, vehicle tracking and integrated ticket solutions (including contactless transactions) in future.	Completed.	2018 for installation.
Develop and deliver a programme of bus priority corridors in partnership with the bus operators through measures that address the main congestion hotspots to improve reliability and reduce journey times	Ongoing. Linked to WG White Paper on 'Improving public transport'.	Phase 1: 2017/18 list of priority corridors confirmed through CCRTA; Phase 2 – 2018 – 2023 feasibility, design and delivery through CCRTA and Metro

Performance Against Adopted Tracking Measures	Outcome	17/18 Actual	18/19 Target	18/19 Actual	Comment
There are no measures listed in the Corporate Plan.					





## ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – FOR INFORMATION

**SUBJECT: WELL-BEING OBJECTIVE 5 – 6 MONTH PROGRESS UPDATE**

**REPORT BY: INTERIM CORPORATE DIRECTOR - COMMUNITIES**

### 1. PURPOSE OF REPORT

- 1.1 This report is for information only and gives a progress update of the first six months of 2019/20 against Wellbeing 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'.

### 2. SUMMARY

- 2.1 The Well-being Objectives are set for five years 2018-2023. This is the 6 month update of 2019/20 of the 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'.
- 2.2 This Well-being Objective has 2 outcomes which are noted in 5.1 and a Progress Update for the period April to September 2019 is provided at Appendix 1. Following a review of the outcomes at this stage of the 5-year plan the objective is judged to be progressing well.

### 3. RECOMMENDATIONS

- 3.1 Members are requested to note the content of the report and to note that progress is being made at the 6 month stage of 2019/20 of the 2018-2023 Well-being Objective assessment.

### 4. REASONS FOR THE RECOMMENDATIONS

- 4.1 That members are informed and have the opportunity to call the objective to the agenda in having assurance that the Council is working towards delivering the objectives within its Corporate Plan 2018-2023.

### 5. THE REPORT

- 5.1 Well-being Objective 5 has 2 outcomes which are:
- Aim to reduce inequalities in health across the county borough
  - Creating a place that supports a healthy lifestyle including:
    - Contributing towards the Welsh Government target to reduce smoking

- prevalence rates to 16% by 2020
- Reducing the overweight and obesity rates in children
- Understand and address what helps to encourage people to become more physically active

A Progress Update for the period April to September 2019 is provided at Appendix 1.

## 5.2 What has gone well

19 schools have achieved the Healthy Schools National Quality Award. This equates to 22% of our schools. This is well above the national target of 10%. The period dignity working party supported by healthy schools ensured the delivery of 134 red boxes of sanitary products across schools, libraries, youth centres and community centres. The 2019/20 WG grant is being used to purchase plastic free products and Caerphilly was the first Local Authority in Wales and the UK to make this commitment.

78 settings are currently engaged in the Healthy Early Years Scheme with 59 progressing through the scheme and 19 who have completed the full scheme, of which 3 are working towards reaccreditation and 6 completed within this year. Estimated number of children benefiting from the scheme is 1712. 5 new settings have enrolled this year with a further 3 settings ready to sign up before the end of March 2020. The team is continuing to work closely with neighbouring local authorities in the Healthy Early Years network for a regional approach and liaise with Public Health Wales and other childcare partner organisations to enhance scheme and meet objectives.

A £500k investment for improvements to the fitness suite and studios at Newbridge Leisure Centre was approved by Cabinet in April 2019; works are due to be completed later in 2020. A new 3G Pitch at Blackwood Comp has been completed and opened for community bookings. A new Leisure Lifestyle app to enhance the customer journey of leisure centre users across Caerphilly has been launched.

Welsh Government have approved funding for the development of a Community Athletics Hub at Rhiw Syr Dafydd Primary School, the new facility will include a new flood lit synthetic running track area. A planning application has been submitted.

Over the six weeks summer holiday the Sport & Leisure Services Team (in partnership with Caerphilly Early Years team) worked with 7 primary schools and 1 community site delivering the Food & Fun programme (SHEP), Sport Caerphilly offered the sporting aspect and delivered 168 hours of sport and physical activity across 84 sessions. These sessions engaged 378 pupils over the summer holidays with 1888 attendances.

Within Families First the number of parents benefitting from a parenting intervention does not give a full picture due to the nature of the measure. The measure is very prescriptive in only offering evidence based parenting programmes. In comparison, 345/348 parents (99% of those who attended) have benefitted from a parenting intervention under Families First. This is typically parenting support in a more bespoke 1:1 means, through a more informal group or by attending a group that is not yet proved to be "evidence based". Parenting work is going really well, with excellent distance travelled outcomes (pre and post) and good sustained parenting skills after 3 months of being closed to the programme. There is demand on the parenting project with more parents wanting 1:1 support rather than in a group, which has led to a waiting list. When the service is recommissioned (an exercise which will take place over 2020/21) new ways of working to build capacity will need be considered.

Another successful Caerphilly challenge series showcasing the countryside surrounding the Caerphilly Basin was delivered with 450 people attending on the day. 7 walking groups currently delivering weekly walks across the county with 524 individuals taking part. A £1.2m grant funded programme has been approved to create a visitor and well-being centre at Parc Penallta.

### 5.3 What has not gone well

Welsh Government has withdrawn all 'Lets Walk Cymru' funding which will limit development and promotion of walking across CCBC, although we will continue to promote walking through events such as the 'Caerphilly Challenge'.

Continued lack of funding impedes Healthy Schools related initiatives i.e. training and access to expert advice.

### 5.4 What impact is there (if any to date) on the citizens

4 Caerphilly settings have been selected to take part in the Healthy Early Years National evaluation of the scheme where staff, parents and children will be asked on how the scheme has impacted them. This is due to take place in the Spring term 2020. For the SHEP scheme parents, staff and children completed evaluation forms (still awaiting the local feedback) approximately 25 children have been requested to complete follow up evaluations with the National Team to be completed Spring Term. Both SHEP and HEY aim to embed Healthy Practices at an early age to encourage leading a more healthy and active lifestyle.

The results of the LA School Health Research Network Student Wellbeing Survey show that:

- Caerphilly LA is 2% above the Welsh average for 'students who 'agree' or 'strongly agree' that 'teachers care about them as a person.'
- Caerphilly LA is equivalent to the Welsh average for 'students who 'agree' or 'strongly agree' that 'their ideas are treated seriously in school.'
- Caerphilly LA is almost equivalent to the Welsh average for 'students who report 'being satisfied with their life.'
- Out of the 5 questions under 'Wellbeing and Emotional Health' four are either above the Welsh average, equivalent or almost equivalent. This demonstrates that pupil voice, support for students and satisfaction with their lives is good.

The uptake of the Fluenz vaccination in 2018 was 73% which is above the Welsh average of 70%. All schools that were offered the JustB programme (peer led mentoring programme that aims to prevent smoking within young people) in 2018/19 participated (Heolddu Comprehensive, Idris Davies, St Cenydd Comprehensive, Lewis Girls' Comprehensive, Lewis School Pengam, Newbridge Comprehensive and Islwyn High School.

Healthy Schools worked with EYST (helping to tackle radicalisation and extreme religious and far right views) and Lewis School Pengam, Newbridge School and Idris Davies 3 -18 School received pupil workshops with additional targeted interventions.

Pupils from Ysgol Penalltau along with Healthy Schools and the Environmental Education Ranger piloted the John Muir Trust Award. Participation across Local Authorities is currently very low and Caerphilly will be the first Local Authority in South Wales to roll this out to all schools.

### 5.5 **Conclusion**

The objective is judged to be progressing well.

## 6. **ASSUMPTIONS**

6.1 No assumptions.

## 7. **LINKS TO RELEVANT COUNCIL POLICIES**

7.1 This report provides a progress update of Well-being Objective 5 of the Corporate Plan 2018-23.

## 7.2 **Corporate Plan 2018-2023.**

This report provides a progress update of Well-being Objective 5. The Objective also contributes to the Well-being Objective 1 – Improve education opportunities for all (links to Flying start and Families First).

## 8. **WELL-BEING OF FUTURE GENERATIONS**

8.1 This Objective contributes to the Well-being Goals as set out in Links to Strategy above. It is consistent with the five ways of working as defined within the sustainable development principle in the Act:

**Involvement** – This depends on the involvement of individuals to improve individual quality of life. We work with and involve a range of partners such as Public Health Wales, schools and parents (for initiatives like the Daily Mile initiative). The nature of preventing ill health requires the involvement of the individual to sustain initiatives as well as health services, GPs, Health Visitors, the voluntary sector and local groups such as walking groups. For example, the ‘Healthy Hearts’ Walking Initiative with the NHS, has 3000 participants in Caerphilly.

**Long term** – The objective is framed in the long term from a generational life course to deal with the long term implications of poor health which affects the quality of life and the wider economy if we do not improve on the current position. This objective starts from pre-pregnancy and 0-3 within the Flying Start programme through to healthy places for adults and children. Opportunities for health improvements with the development of the Valleys Landscape Park is a long term generational commitment and will probably run for the next 25 years.

**Collaborate** – As noted under involvement we must collaborate to improve this aspect, there are too many partners to list here but staff from the Aneurin Bevan University Health Board, Public Health Wales, Sport Wales all carry out activities in partnership. National Resources Wales (NRW) have a passion and willingness to allow the public use of their sites for outdoor recreation and the South Wales Countryside Officers group collaborate to ensure both local and region initiatives are developed and implemented that promote benefits to health, particularly through the Sustainable Management of Natural Resources.

**Integration** – Good Health underpins all the other Well-being objectives as without good health many other objectives such as maintaining sustainable employment, making the most of education and general quality of life opportunities is simply not possible. Success of this objective will meet the goals of the other organisations listed here seeking the same outcomes.

**Prevention** - This objective in its totality is about preventing poor health and building more resilience in our citizens over the life course to enable a better quality of life. At the heart of people’s ability to work, learn and enjoy a good quality of life, good health and well-being is the starting point for all other opportunities. Demand on already stretched services such as social care, primary and secondary health care, can be reduced by supporting residents to have a healthy and independent life for as long as possible.

## 9. **EQUALITIES IMPLICATIONS**

9.1 An EIA screening has been completed in accordance with the Council’s Strategic Equality Plan and supplementary guidance. No potential for unlawful discrimination and/or low level or

minor negative impact has been identified; therefore a full EIA has not been carried out. The Well-being Objective however will benefit different groups of citizens if achieved will contribute to the national Wellbeing Goal of 'A More Equal Wales'.

## **10. FINANCIAL IMPLICATIONS**

10.1 There are no direct financial implications arising from this report.

## **11. PERSONNEL IMPLICATIONS**

11.1 There are no direct personnel implications within this report.

## **12. CONSULTATIONS**

12.1 All responses from consultations have been incorporated in the report.

## **13. STATUTORY POWER**

13.1 Well-being of Future Generations (Wales) Act 2015.

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Councillor A. Hussey, Vice Chair of Environment & Sustainability Scrutiny Committee  
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Phil Griffiths, Green Space Strategy and Cemeteries Manager  
Sue Evans, Healthy Schools Practitioner  
Rebecca Boulton, Families First Team Manager  
Sian Wolf-Williams, Policy Officer  
Gary Mumford, Acting Senior Environmental Health Officer

Background Papers:  
Corporate Plan 2018-23

Appendices:  
Appendix 1 2019 6 month update of WBO5 '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'.

# Caerphilly County Borough Council Well-being Objectives

## 5. Creating a borough that supports a healthy lifestyle

2019/20 progress update  
6 months (April – Sept 2019)

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BYWYDAU IACH, MANNAU IACH  
HEALTHY LIVES, HEALTHY SPACES



# CCBC Well-being Objectives – 2019/20 Update

## Reporting for Scrutiny

### 1. Overall Summary Statement

This objective has 2 long-term outcomes and at the end of this reporting period, the objective is judged to be progressing well.

### 2. What has gone well?

- 19 schools have achieved the Healthy Schools National Quality Award. This equates to 22% of our schools. This is well above the national target of 10%;
- The Period Dignity Working Party is a group established to explore the options of introducing free female sanitary products into secondary schools for those in year 7 to 11. They have identified the options and actions needed to address the issues around period dignity; from the provision of free sanitary products in our schools, to raising awareness and understanding amongst young males. With the support of healthy schools they have ensured the delivery of 134 red boxes of sanitary products across schools, libraries, youth centres and community centres. The 2019/20 WG grant is being used to purchase plastic free products and Caerphilly was the first LA in Wales and the UK to make this commitment.
- A £500k investment for improvements to the fitness suite and studios at Newbridge Leisure Centre was approved by Cabinet in April 2019; works are due to be completed later in 2020.
- A new 3G Pitch at Blackwood Comp has been completed and opened for community bookings.
- A new Leisure Lifestyle app to enhance the customer journey of leisure centre users across Caerphilly has been launched.
- Welsh Government have approved funding for the development of a Community Athletics Hub at Rhiw Syr Dafydd Primary School, the new facility will include a new flood lit synthetic running track area. A planning application has been submitted.
- Over the six weeks summer holiday within Sport (in partnership with Caerphilly Early Years team) worked with 7 primary schools and 1 community site delivering the Food & Fun programme (SHEP), Sport Caerphilly offered the sporting aspect and delivered 168 hours of sport and physical activity across 84 sessions. These sessions engaged 378 pupils over the summer holidays with 1888 attendances.
- 78 settings currently engaged in the Healthy Early Years Scheme with 59 progressing through the scheme and 19 who have completed the full scheme, of which 3 are working towards reaccreditation and 6 completed within this year. Estimated number of children benefiting from the scheme is 1712. 5 new settings have enrolled this year with a further 3 settings ready to sign up before the end of March 2020. Continuing to work closely with neighbouring local authorities in the Healthy Early Years network for a regional approach and liaise with Public Health Wales and other childcare partner organisations to enhance scheme and meet objectives.

- Within Families First the number of parents benefitting from a parenting intervention does not give a full picture due to the nature of the measure. The measure is very prescriptive in only offering evidence based parenting programmes. In comparison, 345/348 parents (99% of those who attended) have benefitted from a parenting intervention under Families First. This is typically parenting support in a more bespoke 1:1 means, through an informal group or by attending a group that is not yet proved to be “evidence based”. Parenting work is going really well, with excellent distance travelled outcomes (pre and post) and good sustained parenting skills after 3 months of being closed to the programme. There is demand on the parenting project with more parents wanting 1:1 support rather than in a group, which has led to a waiting list. When the service is recommissioned (an exercise which will take place over 2020/21) new ways of working to build capacity will need be considered.
- Another successful Caerphilly challenge series showcasing the countryside surrounding the Caerphilly Basin was delivered with 450 people attending on the day. 7 walking groups currently delivering weekly walks across the county with 524 individuals taking part over the past 6 months.
- A £1.2m grant funded programme approved to create a visitor and well-being centre at Parc Penallta has been approved.

### **3. What has not gone well? And what are we learning?**

- Page 31
- Welsh Government have withdrawn all ‘Lets Walk Cymru’ funding which will limit development and promotion of walking across CCBC, although we will continue to promote walking through events such as the ‘Caerphilly Challenge’.
- Continued lack of funding impedes Healthy Schools related initiatives i.e. training and access to expert advice.

### **4. What impact are we making?**

- 4 Caerphilly settings have been selected to take part in the Healthy Early Years National evaluation of the scheme where staff, parents and children will be asked on how the scheme has impacted them. This is due to take place in the Spring term 2020.
- For the SHEP scheme parents, staff and children completed evaluation forms (still awaiting the local feedback) approximately 25 children have been requested to complete follow up evaluations with the National Team to be completed Spring Term.
- Both SHEP and Healthy and Sustainable Preschool Scheme (HEY) aim to embed Healthy Practices at an early age to encourage leading a more healthy and active lifestyle.
- The results of the LA School Health Research Network Student Wellbeing Survey show that:



- Caerphilly LA is 2% above the Welsh average for ‘students who ‘agree’ or ‘strongly agree’ that ‘teachers care about them as a person.’
  - Caerphilly LA is equivalent to the Welsh average for ‘students who ‘agree’ or ‘strongly agree’ that ‘their ideas are treated seriously in school.’
  - Caerphilly LA is almost equivalent to the Welsh average for ‘students who report ‘being satisfied with their life.’
  - Out of the 5 questions under ‘Wellbeing and Emotional Health’ four are either above the Welsh average, equivalent or almost equivalent. This demonstrates that pupil voice, support for students and satisfaction with their lives is good.
- The uptake of the Fluenz vaccination in 2018 was 73% which is above the Welsh average of 70%
  - All schools that were offered the JustB programme (peer led mentoring programme that aims to prevent smoking within young people) in 2018/19 participated (Heolddu Comprehensive, Idris Davies, St Cenydd Comprehensive, Lewis Girls’ Comprehensive, Lewis School Pengam, Newbridge Comprehensive and Islwyn High School.
  - Healthy Schools worked with EYST (helping to tackle radicalisation and extreme religious and far right views) and Lewis School Pengam, Newbridge School and Idris Davies 3 -18 School received pupil workshops with additional targeted interventions.
  - Pupils from Ysgol Penalltau along with Healthy Schools and the Environmental Education Ranger piloted the John Muir Trust Award. Participation across Local Authorities is currently very low and Caerphilly will be the first Local Authority in South Wales to roll this to all schools.

## 5. What is our future focus (for the next 6 months to a year?)

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The Flying Start and Families First health teams are working more closely together to become a responsive team supporting vulnerable parents with responsive feeding techniques for breast and bottle fed babies, healthy start vouchers, weaning information as well as healthy eating delivered through the postnatal baby clubs running across the borough. In addition the antenatal programme has lots of information to promote a healthy pregnancy. The aim of the postnatal group is to offer parents with babies 0-12 months a pathway and opportunity to enjoy their child’s milestones. This will be achieved by focussing on the family’s optimal nutritional journey, the parent-child relationship and physical development with an additional element of bringing up a baby on a budget focussing on food, toys and play.

- The Healthy Schools Team will be more effective and reduce impact on the environment by working agilely from respective areas of the borough.

## 5. Tracking Progress – Our Steps to Deliver (2018-2023)

Outcome	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
<b>1: Aim to reduce inequalities in Health</b>		
Continue to increase the 'Daily Mile' programme in schools across the county borough.	This remains at 43 schools undertaking the daily mile.	2018-2023
Continuation of the Healthy Hearts programme in partnership with Aneurin Bevan Health Board.	<p>7 walking groups currently delivering weekly walks across the county with 524 individuals taking part over the past 6 months.</p> <p>2 new groups have been set up targeting Graig Y Rhacca and Lansbury Park as part of the larger Rural Development Plan project.</p> <p>2 walk leader courses have been delivered training local people in Graig Y Rhacca and Lansbury Park.</p> <p>Self-led walking guides are currently being developed in the area to target those who cannot attend the led walks.</p> <p>Ongoing collaboration with ABUHB and the 'Integrated Well being network' with a view to creating more physically active communities in Rhymney, New Tredegar and Bargoed.</p>	
<p>Continue to run our Flying Start programme which provides a wide range of support 0-3 years and their families for improving life in early years. This includes activities such as:</p> <ul style="list-style-type: none"> <li>• Get Cooking - recipes and cookery sessions for family foods.</li> <li>• Henry (Healthy Exercise and Nutrition for the Really Young) - nutrition and exercise course for parents to know the most up-to-date information on the best foods and exercise for their child's development.</li> <li>• Healthy Start scheme - Healthy Start vouchers for fresh fruit and vegetables and vitamins</li> </ul>	The Flying Start and Families First health teams are working more closely together to become a responsive team supporting vulnerable parents with responsive feeding techniques for breast and bottle fed babies, healthy start vouchers, weaning information as well as healthy eating delivered through the postnatal baby clubs running across the borough. In addition the antenatal programme	2017-2021

Outcome	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
<p>Run our health outreach (shared contract) 'On the Move and On to Food' (to support parents with solid feeding and nutrition moving onto HENRY (Health Exercise Nutrition for the Really Young)).</p>	<p>has lots of information to promote a healthy pregnancy.</p> <p>The aim of the postnatal group is to offer parents with babies 0-12 months a pathway and opportunity to enjoy their child's milestones. This will be achieved by focussing on the family's optimal nutritional journey, the parent-child relationship and physical development with an additional element of bringing up a baby on a budget focussing on food, toys and play.</p> <p>Lets get Cooking - 3 courses for Childcare staff ran with 48 staff attending.</p> <p>Flying Start continues to deliver evidence based family support programmes. During 2018-19 271 parents enrolled and started parenting programmes. In term 1 of 2019-20 the number of parents enrolling and starting parenting programmes was 91. Target 200</p>	
<p>Promote the Healthy Schools programme (a Welsh Government, Public Health and Education Programme) to provide specific actions to improve child health.</p>	<p>19 schools have achieved the Healthy Schools National Quality Award. This equates to 22% of our schools. This is well above the national target of 10%. An NQA Celebration event held 14/10/19 to present six schools with the NQA award (Pengam Primary, White Rose Primary, Ystrad Mynach Primary, Libanus Primary, Llancaiach Juniors, Cwm Glas Infants); Local Phase 6 Awards (LP6) were awarded to six schools (Cwmaber Juniors, Machen Primary, Bedwas Infants, St James Primary, Waunfawr Primary, Gilfach Fargoed Primary) 43 schools continue to undertake The Daily</p>	2018-2023

Outcome	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
	<p>Mile;</p> <p>Updated policy guidance for Hygiene and Bereavement has been sent out to all schools; Caerphilly Healthy Schools team are awaiting the research summary of the Public Health Wales' 'If I were Jack' training delivered to St Cenydd Comprehensive and Islwyn High School. Heolddu was a control school in the borough.</p> <p>Caerphilly secondary schools are all on track to complete the School Health Research Network Student Wellbeing Survey by 16th December 2019.</p> <p>50 Caerphilly primary schools deliver the Designed to Smile initiative which involves tooth brushing at least 3 times a week and application of fluoride varnish twice a year. The period dignity working party supported by healthy schools ensured the delivery of 134 red boxes of sanitary products across schools, libraries, youth centres and community centres. The 2019/20 WG grant is being used to purchase plastic free products and Caerphilly was first LA in Wales and the UK to make this commitment.</p>	
Disability in Sport – providing sporting opportunities for individuals with disabilities.	Opportunities continue to grow for individuals across the borough; two new links have been created via Springfield resource centre & Cwmcarn primary school unit (swimming programme) these are two examples of opportunities created for individuals with disabilities.	2018-2023

Outcome	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
Participation in 'large scale change' collaborative programme: Let's Go Girls (Campaign to get more girls and women aged 14-40 more active, more often through different forms of engagement through physical activity).	This programme will start in January 2020; consultation is under way regarding a walking netball programme.	2018-2023
Supporting greater physical activity through continued delivery of targeted programmes on a local and regional basis such as 'Positive Futures', which is a sport based social inclusion programme that uses sport as a tool to engage young people in local community facilities, and through a referral process from a range of partnership agencies.	Caerphilly positive futures programme continues to work closely with education, Gwent PCC & Gwent police. The current programme operates 54 education sessions per week working with 30 young people. The community sessions cover 8 locations across the borough.	2018-2023
Sporting Pathways – a targeted approach to helping clubs develop their playing, coaching and volunteer base.	£84,254 Has been spent via community chest to date, these funds are essential to clubs to continue growth of coaches, players & volunteers.	2018-2020
Complete a Play Sufficiency Assessment to assess gaps in provision and identify improvement actions	A Play sufficiency Assessment was submitted to Welsh Government in March 2019 that will be for 3 years.	March 2019
<b>2: Creating a place that supports a healthy lifestyle.</b>		
Implement a county borough wide Sport and Leisure Strategy to establish a vision and specific actions to sustain	CCBC adopted the Sport & Active Recreation Strategy 2019 – 2029 in November 2018. The SARS presents a vision for the future delivery of sport and active recreation across the county borough both from a council and partner perspective. Investments has been agreed in improving the Fitness Suite provision at Newbridge Leisure Centre (an identified strategic facility) which will be completed during 2020. A business case is being developed to replace the existing Caerphilly Leisure Centre subject to appropriate funding being in place.	2019-29

Outcome	Progress 2019/20 (Completed? Ongoing? Behind?)	Dates
Set up a Health and Well-being employee group to provide lifestyle improvements that can benefit the wider communities.	An Employee Well-being Group has been established.	2018/19
Promote and run the Elite Caerphilly Scheme 2018 (This aims to reduce the financial burden of training costs for talented athletes, many of whom aspire to represent both Wales and/or Great Britain in their respective sports on the international stage.	Currently there are 28 Elite Caerphilly members accessing and using our facilities across the borough.	2018-2023
Promoting access and use of our parks and countryside (Rural Development Programmes), through cycling and walking and events such as the 'Caerphilly Challenge'.	Another successful Caerphilly challenge series show casing the countryside surrounding the Caerphilly Basin was delivered on the 11.05.2019 with 450 people attending on the day.	2018-2023
By 2020 aim towards Welsh Government target to reduce the smoking rate to 16% <ul style="list-style-type: none"> <li>• Trader education/awareness on 18 age limit for purchases of tobacco products, No Proof No Sale packs issued to traders which include guidance for traders, shop display items and information for employees.</li> <li>• Promote and facilitate take up of Proof of Age cards to young people 16 to 18 via schools and colleges.</li> </ul>	Trader education/awareness ongoing, No Proof No Sale packs and advice issued to new businesses and during programmed inspections.  Promote proof of age cards but no longer facilitate in schools due to changes in requirements associated with GDPR.	2020
Delivering on our Tree Strategy Actions	A Tree Management Strategy has been implemented. Completed inspections and instructed maintenance has been approximately doubled in last 12 months. Planned surveys are ongoing as is cyclical maintenance to street trees.	2018-2023

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Performance Against Adopted Tracking Measures	Outcome	18/19 Actual	19/20 Target	19/20 Actual @ Quarter 2	Comment
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Performance Against Adopted Tracking Measures	Outcome	18/19 Actual	19/20 Target	19/20 Actual @ Quarter 2	Comment
Increase the number of schools participating in the 'daily mile'.	1	43	N/A	43	
Increase the number of schools achieving Welsh Governments National Quality Award for Healthy Schools.	1	14	10%	19 (22%)	
Number and % of participant parents benefitting from an evidence-based parenting programmes.	1	28 (100%)	N/A	28 (100%)	
		271	200	91	
Number of clubs signed up to be part of the 'Lets Go Girls' campaign.	1	7	4	N/A	The new programme will start in January 2020.
Engage with a minimum of 5 new settings in promoting the Healthy and Sustainable Preschool Scheme (Hey Scheme)	1	5	5	5	
Reduce smoking rates.	2	20%	16%	20%	20% of adults in Caerphilly County Borough reported that they currently smoked (2018/19 National Survey for Wales). The Wales average is 17%. Wales target is 16% by 2020 (Tobacco Control Delivery Plan for Wales).: Nationally data on smoking rates suggests a reduction in smoking since 2016 but more data is required to analyse trends due to a change in collection methods from the Welsh Health Survey to the National Survey for Wales.

Performance Against Adopted Tracking Measures	Outcome	18/19 Actual	19/20 Target	19/20 Actual @ Quarter 2	Comment
% of children age 4/5 who are overweight or obese.	2	27.1%	N/A	27.1%	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% and compares to 22.4% in England and Scotland. Source : Child Measurement Programme 2017/18 Public Health Wales
Percentage of children at 11 years who can swim 25 metres.	2	46%	76%	58%	58% of Year 6 pupils who attended school lessons were able to swim 25 metres
Increase the number of visits to our parks and countryside.	2	1.5m	1.35	640,000	
Increase numbers participating in a broadened 'Healthy Hearts' initiative.	2	910	N/A	524	
Number of people participating in the Health Referral scheme.	2	1419	1008	758	The performance at Q2 is above the national target of 504. This is due to more clients being seen through the open day process.
Street Scene Cleanliness Index LEAMS Score for the whole of the county borough (STS005a)	2	68.2%	65%	66.51%	
% of highways & relevant land inspected of a high or acceptable standard of cleanliness (STS005b).	2	96.7%	96.50%	96.45%	
Average number of working days taken to clear fly-tipping incidents reported to the authority during the year.	2	2.5	5	4.1	
The percentage of reported fly tipping incidents which lead to	2	0.5%	0.5%	0.26%	



Performance Against Adopted Tracking Measures	Outcome	18/19 Actual	19/20 Target	19/20 Actual @ Quarter 2	Comment
enforcement activity.					
Number of enforcement actions issued for Dog Fouling.	2	61	N/A	19	