



## **REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – 17TH MAY 2016**

**SUBJECT: YEAR END PERFORMANCE REPORT FOR ENGINEERING,  
COMMUNITY AND LEISURE, REGENERATION AND PLANNING**

**REPORT BY: CORPORATE DIRECTOR COMMUNITIES**

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

- 1.1 To provide members with a performance update of the Communities Directorate, firstly through taking a look back over the last twelve months of our performance against objectives highlighting the exceptions and then through looking forward, setting out our key objectives/priorities for the next twelve months, including any risks that may hinder performance.

### **2. SUMMARY**

- 2.1 Overall 2015/16 offered a generally positive year in terms of service performance. However, a number of future challenges have been identified and action plans have been developed and captured in 16/17 service improvement plans. The biggest challenge across the service area remains, how to balance the demands of increasing legislation and rising public expectations against reducing budgets. Whilst challenging, the service area is well placed to respond to them.

### **3. LINKS TO STRATEGY**

- 3.1 The Single Integrated Plan 2013-2017 has a priority to 1) improve local environment quality 2) reduce the causes of and adapt to the effects of climate change and 3) maximise the use of the environment for the health benefits.
- 3.2 The Future Generations Act 2014 has 7 national Well-being goals which all public bodies are expected to contribute towards. Performance of these services and their objectives contribute to all 7 Welsh Government National Well-being goals.

### **4. THE REPORT**

- 4.1 The performance reported within this report for the Directorate of Communities does not include the Housing Service and WHQs as these will be reviewed under Policy and Resources Scrutiny on 31st May 2016. In addition the June 2016 meeting of the Regeneration and Environment Scrutiny has a proposal to consider a report which reviews performance of Communities First.

- 4.2 Each service area has carried out a self-evaluation of its services which flows into a service plan for the year ahead. The service plan details the priorities for the year ahead and these are summarised in the detail of the report.
- 4.3 This report provides an overall summary of performance from Engineering, Community and Leisure and Regeneration and Planning. The report provides a highlight of the year highlighting exceptions of good performance as well as identifying any areas for improvement. The report also details the key objectives of the year ahead.

#### 4.4 **Engineering**

The Engineering Services provides services that directly address Highways and Transportation needs throughout the county borough. Engineering consists of three core service groups, Highway Operations Group (HOG), Engineering Projects Group (EPG) and Transportation Engineering Group (TEG). The Service currently employs in the region of 270 personnel with annual budgets of £22 million revenue and £5.7 million capital.

##### 4.4.1 Last year's performance

Overall, for a wide ranging front line service delivery area, the divisional performance of Engineering Services is judged to be good, producing variable results in view of key objectives set out for 2015/16.

By way of examples, positive results for 2015 / 16 include;

- Engineering Project Group (EPG) has demonstrated value for money in terms of being cheaper than private sector consultants and the service is judged as being in the upper quartile for cost performance across Wales. – a range of national PIs collated by CSS Wales that cover professional fee cost as a percentage of scheme cost over 3 cost ranges. In terms of performance, this service area is in the upper quartile for cost performance across Wales and has consistently delivered projects below the all Wales average for the respective cost ranges, with only two anomalies over this period.
- Third party insurance claims across all Highway Operations Group (HOG) services are down, with a consequential reduction in annual premiums being realised – a 40% reduction in claims resulting in annual premiums reducing from £1,729,539 to £59,183. The APSE survey, (which assesses Caerphilly's figures with approximately 15 peer councils) provides a comparison across Wales and this has identified Caerphilly as being in the upper quartile for percentage change in number of non-repudiated third party claims.
- Transportation Engineering Group (TEG) has recorded the lowest average subsidy per passenger for tendered services.
- TEG have recorded the highest satisfaction for the provision of local bus service information, bus service reliability and overall satisfaction in the local bus network.
- TEG have also recorded the second highest recorded satisfaction in the frequency of bus services and the bus stops and shelters – the source data for all three of TEG's positive results have been taken from comparables provided by the Local Government Data Unit Wales.

##### Areas that require strengthening include:

- Treatment of highway surface defects has seen a decline in performance, reflecting the affects of inclement weather and what has been one of the wettest winters on record. In view of this, several control measures have been introduced that will be monitored throughout 2016-17 to measure effectiveness.

Although not necessarily falling in performance levels, Engineering Services' Service Request response rates have been scrutinised in light of the Director's focus and required 100% target scoring. This has identified certain inconsistencies and apparent habitual shortcomings, in terms of dealing with the effective communication management of responses. Further steps are being taken to improve the consistency of approach and closer monitoring has been implemented.

In relation to the performance issues highlighted above the key performance indicators to be monitored are as follows, which will form part of the presentation at scrutiny committee whereby further information will be provided for discussion.

- Average time taken to rectify highway surface defects (No of days) - Target 28 days.
- Percentage of non-cat 1 (non-emergency) repairs completed in 28 days - Target 80%.
- Request response rates to Standard Service Requests within 20 working days - Target 100%.
- Request response rates to Members within 10 working days - Target 100%.

Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
% of non-cat 1 (non emergency) repairs completed within 28 days	80%	40%	Feb 2016 figure provided as year end data is unavailable at this time. Performance has been severely affected during Q3 and Q4 owing to unprecedented weather conditions and dedication of resources to flooding events. The service area has responded to the backlog caused, by implementing weekend works and strengthening the number of resources following a recruitment drive. The results of these additional measures should be realised during Q1 and Q2 of 2016/17.
Average time taken to rectify highway surface defeats that were identified for this period (No of days)	28days	37days	As above
% of dangerous incidents repaired within 24 hours - Highways	100%	99%	The 2015/16 result shows a marginally improving trend compared to 2014/15 (98%). This demonstrates the Service's focus on emergency responses to dangerous incidents and the resilience to prioritise available resources.
% of programmed highway safety inspections done within timescale	90%	96%	The 2015/16 result shows a marginally worsening trend compared to 2014/15 (99%) and reflects the long term absence of one of the Highway Inspectors during Q3.
Engineering Service request response rates to members within 10 working days	90%	84%	Feb 2016 figure provided as year end data is unavailable at this time. The performance in this area has been scrutinised to reflect the director's 100% target scoring and closer reporting/monitoring has been implemented and best practise notes are being drawn up for dissemination to all ESD staff.

Engineering Services request response rate to Standard Service requests within 20 working days	84%	89%	As above
The average number of calendar days taken to repair street lamp failures during the year (Yearly)	4 days	4.53 days	The 2015/16 result shows a marginally worsening trend compared to 2014/15 (4.24%). The focus on improvement has been drawn into the new Street Lighting Framework, whereby performance is closely measured and reviewed. Since the implementation of the new framework in December, the reported figure is 3.14 days, which should be reflected in the annual figures for next year.
THS011a The percentage of Principal (A) roads that were in overall poor condition (Yearly)	4.5%	4.5%	The 2015/16 result shows a marginally worsening trend compared to 2014/15 (4.16%). 2014/15 saw the end of additional funding due to the Local Government Borrowing Initiative, which allowed greater investment in carriageway resurfacing programmes over the previous three years. This corresponded to an improvement in the overall condition of the Highway asset. The average in Wales for 2014/15 was 4.1% although the 2015/16 figure has not yet been reported.
THS011b The percentage of Non-principal/ classified (B) roads that are in overall poor condition (Yearly)	6%	4.1%	The 2015/16 result shows a worsening trend compared to 2014/15 (3.44%). 2014/15 saw the end of additional funding due to the Local Government Borrowing Initiative, which allowed greater investment in carriageway resurfacing programmes over the previous three years. This corresponded to an improvement in the overall condition of the Highway asset. The average in Wales for 2014/15 was 5.0% although the 2015/16 figure has not yet been reported.

THS011c The percentage of Non-principal/ classified (C) roads that are in overall poor condition (Yearly)	13%	9.2%	The 2015/16 result shows an improving trend compared to 2014/15 (9.9%). 2014/15 saw the end of additional funding due to the Local Government Borrowing Initiative, which allowed greater investment in carriageway resurfacing programmes over the previous three years. This corresponded to an improvement in the overall condition of the Highway asset. The average in Wales for 2014/15 was 17.2% although the 2015/16 figure has not yet been reported.
RdS013 Number of casualties per 100,000 vehicle kilometres of local roads reported during the year (Yearly)	N/A	N/A	Annual PI – Data not available at this time. Based on the information provided, between 2013/14 to 2014/15 there has been a downward (improved) trend in the number of casualties reported.
RdS016 Number of child casualties whilst walking or cycling per 10,000 population (5-15 yrs) (Yearly)	N/A	N/A	Annual PI – Data not available at this time. Between 2013/14 to 2014/15 there has been an upward (worsening) trend in the number of casualties reported.

#### 4.4.2 The key objectives for Engineering Services for 2016/17 include

- Highway Operations Group to improve performance both in relation to reactive daily issues (alluding to the treatment of highway surface defects identified in 4.4.1) and delivery of larger schemes.
- Network Contracting Services (NCS) and EPG resource management improvements to ensure effective use of staff, improve staff retention, improve age-demographic and instil succession planning to maintain and improve service provision.
- To respond to increasing incidences of prolonged wet weather, assess the existing drainage infrastructure and promote the funding of mitigation schemes / flooding solutions
- Seek funding for investment in further street lighting energy reductions.
- Contribute to the development/delivery of Metro and City deal.
- Undertake a countywide review of the Council's Highway owned off street car parks.

The delivery of the above objectives will be monitored by use of the following;

- Agenda items within regular Management meetings.
- Resource meetings held fortnightly.
- Senior engineering management interface to monitor progress and spend.
- Delivery officers management meetings used to manage high level workload.
- Director / Cabinet member / Head of Service to engage with Welsh Government and other councils.
- Regular review of PIs within Ffynnon and by providing full assistance to Task and Finish groups.

Risks that could hinder or prevent progress or achievement include;

- No budget increases will limit the Service's ability to maintain highway assets effectively.
- Reduction in staffing levels and inability to recruit new staff.
- Maximum value for money not achieved due to reactive planning and programming.

#### 4.5 **Community and Leisure**

The Community & Leisure Services Division delivers a broad range of services. Most of these services and their functions are 'front-line' due to their visible presence and high impact on the community neighbourhoods, towns and villages that they serve throughout the Caerphilly borough. The division has 1251 staff and an annual revenue budget of £25.95m.

Our vision statement is *"Improve the quality of life in our communities, by making communities more sustainable, improving civic pride, confidence and striving for excellence and continuous improvement in community health and well-being"*.

##### 4.5.1 Last year's performance

**Waste Collection Services** continue to deliver high levels of performance and is likely to achieve Welsh Government statutory targets for recycling (58%) for 2015/16. However, the service has been faced with challenges relating to a high amount of contamination in dry recycling waste and further challenges associated with difficulties in increasing the participation of food waste recycling. Results of the household survey shows that satisfaction levels have been maintained at a high level although there has been a very slight dip in satisfaction across the board.

The service has a net budget of £12.296 million for 2015/2016 reduced from £13.551 million in 2014/2015 and this included budget reductions of £1.702 million in support of the Council's MTFP. It is anticipated that the service outturn for 2015/2016 will report an under spend of circa £237,000 due to MTFP savings made in advance.

Future challenges include planned population increases which will ultimately result in increased pressures on the service with more collections. A review is planned with the development of the new Business Improvement Board and a review by the Wales Audit Office, the service is also working on modelling collections with Welsh Government to ensure that it is equipped to meet future statutory recycling targets of 64% and 70% respectively.

The **Cleansing Services** workforce has downsized in order to deliver MTFP savings but cleansing standards have been maintained and customer satisfaction levels have improved. It is projected that performance levels will be maintained. The future challenge is to maintain existing service levels and meet customer's expectations with MTFP savings.

Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated biowastes that are composted or treated biologically in another way	58%	Q3 59.40%	Due to the availability of data and the complex nature of entry onto Waste Data Flow year end data is unavailable at this time. Q2 figure entered as accumulative and is taken from WDF. Changes in legislation regarding the composting of wood has reduced the percentage recycled. Figure has not been audited by WDF team and is subject to change.

% of people participating in food waste recycling	44.10%	44.10%	Results from 2011/12. Unable to monitor due to resource issues.
The cost of Refuse Collection Services per household	£19		Year end data is unavailable at this time.
Domestic Refuse Customer Satisfaction	90%	92.70%	Result from 2015 Household Survey.
Food Waste Customer Satisfaction	85%	77.90%	As above
Recycling Customer Satisfaction	85%	91.40%	As above.
Street Cleansing Customer Satisfaction	70%	77.30%	As above.
The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	97%	Feb 2016 97.40%	Year end data is unavailable at this time.

The **Sport & Leisure Service** has seen a significant increase in the number of people participating in sports and leisure activities with an 8 % increase since 2013 (School Sport Survey 2015). There has also been an increase in Direct Debit Memberships across the service. The number of free swim sessions for children aged 16 and under and adults 60+ are below target as ageing facilities have been closed due to maintenance/refurbishment works. There has been an increased focus upon Learn to swim programmes and performance has improved significantly over the last 12 months although the service is below its set target for 2015/16. WG has set all Local Authorities a target of 91% of all children aged 11 being able to swim 25 metres by the year 2020 and the Authority is working towards achieving this target. Caerphilly is playing a leading role for delivering 'Active Gwent' a regional collaborative model. The service has been subject to a Wales Audit Office (WAO) review of the development of a sport and leisure strategy (awaiting final report) and a service review is planned with the development of the Business Improvement Board.

Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
Number of visits to indoor sport facilities (Leisure Centres)	1,400,202	1,293,802	Caerphilly refurbishment works and pool closure Dec 15 - April 16 has significantly affected usage figures across the service area.
Number of Visitors to Sport Caerphilly Activities	80970	84460	Intervention target met. Low attendance from Easter holiday camps has affected the number of visits.
Number of people participating in the health referral scheme	1200	1138	
Number of free swim sessions - children aged 16 yrs and under	29092	22716	Caerphilly LC pool closed due to refurbishment works
Number of free swim sessions - adults aged 60 yrs and above	47246	43901	As above.
Children age 11 yrs able to swim 25 meters	69%	62.50%	Good improvement on previous year.
% school years 3-6 participating in sport 3 times per week (Hooked on Sport)	44%	48.50%	Results from School Sport Survey 2015.
% school years 7-11 participating in a sport 3 times per week (Hooked on Sport)	42%	46%	As above.
% pupils in school years 3-6 who report participation in a Sports Club	82%	83.40%	As above.

% pupils in school years 7-11 who report participation in a Sports Club	72%	75.70%	As above.
Sports & Leisure Service Customer Satisfaction	94%	98%	Excellent feedback received from Newbridge & Risca Leisure Centres during Q4.

**Fleet Management & Maintenance service** is subject to a significant level of scrutiny by auditors and regulators i.e. FTA, VOSA, ISO accreditation. During that past year VOSA undertook a roadside inspection where a driver's hour infringement was identified. VOSA then undertook a systems audit of compliance where 17 out of 19 areas were found to have good systems and procedures in place. The service is facing internal and external challenges in respect of electronic defect reporting (connectivity problems), compliance with drivers hours (all drivers of vehicles in excess of 7.5 tonne now use digital tachographs to record driving hours) along with maintaining workshop viability (due to a younger, hired fleet where there is no obligation for Caerphilly to undertake repairs and maintenance). Improvement works have been undertaken in the workshop with the installation of a new MOT ramp so that the service can undertake MOT's on Minibuses.

A Managed Service contract is due to commence in July which will ease procurement bureaucracy and should increase the workload in the Workshop. A review of the usage of corporate fleet is being undertaken as part of the Business Improvement Board.

Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
Compliance with operator's licence - VOSA score against national operators	3	0	0 = green operator (lowest risk).
OCRS - Traffic Enforcement	3	10	Our Score has gone from Grey to Red 10 as a result of an EU Driving Infringement where a driver was found to be driving without a tachograph card. It is likely that this score will remain the same until July 2016, where there may be a slight improvement.
Percentage of defect sheets returned reporting O licence vehicles only	95%	85.61%	There are connectivity problems. IT have trialled wifi at Penmaen Depot. Fuel keys will continue to be blocked until the situation improves.
Vehicle Maintenance percentage productive hours	90%	Dec 2015 72.85%	Year end data is unavailable at this time.

**Building Cleaning Services** is anticipated to return a profit of £79,000 for 2015/16. Continuous high levels of productivity compares favourably when benchmarked with others via APSE. The service has an external ISO accreditation and undertakes internal audits to assess standards. There is evidence of good levels of customer satisfaction from APSE although a decline in local customer satisfaction was experienced due to a very low response rate. The future challenge is maintaining its customer base with customers looking to reduce costs through either reducing the amount/frequency of cleaning and/or building rationalisation.



Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
Building Cleaning Turnover (£ x.xx M)	£3.19		Year end data is unavailable at this time.
APSE Building cleaning square metres cleaned per hour for Primary Schools	0.72		As above.
APSE Building cleaning square metres cleaned per hour for Secondary Schools	0.88		As above.
APSE Building cleaning square metres cleaned per hour for all Offices	1.10		As above.
Quality Standards of Building Cleaning	95%	94%	
APSE Building cleaning customer satisfaction	80%		Data will be available Sept 2016.
Customer Satisfaction Local Survey random selections	95%	68.70 %	Results are from 2014/15 biennial survey. 68.7% of customers rated the standard of cleaning as 'good' or 'very good'. 31.3% of customers rated the standard of cleaning as 'ok'. No customers rated the standard of cleaning as poor. Only 56% of customers responded to this survey compared to 84% in 2012/13.
The number of customers (buildings) that are subject to a contract	220	Q3 234	Year end data is unavailable at this time.

**Parks & Bereavement Services** has delivered MTFP savings, grass cutting frequencies have been reduced from once every fortnight to once every three weeks, which has led to a slight drop in satisfaction levels. This may be attributable to the reduction in the grass cutting frequency and/or that conditions may have been more favourable for vegetation growth this year.

Three Parks are recognised as places of excellence by Green Flag assessors and awarded Green Flag status. Bereavement Services is top in Wales at recovering its costs. The service holds a Bronze award with Charter for the Bereaved. A review of outdoor recreation facilities has been formally adopted as Council policy. The service has been successful in working with Bowls Clubs on a new delivery model. Future challenges exist around developing adequate municipal cemetery provision, changing climate conditions and meeting customer expectations with reduced frequencies.

Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
Number of Amenity Grass Cuts undertaken	9	9	4 grass cuts completed April - June 15. 5 grass cuts completed July - Sept 15.
Grass Cutting and Weed Control Customer Satisfaction	75%	63.30 %	Results of the 2015 Household Survey. There has been a drop in satisfaction levels (from 70% to 63%) this year and this may be attributable to the reduction in the grass cutting frequency and/or that conditions may have been more favourable for vegetation growth this year
Number of Parks that have achieved Green Flag National Status	3	3	Morgan Jones Park, Caerphilly, The Wern, Nelson and Waunfawr Park, Crosskeys.
Bereavements Income as a % of Gross Expenditure	100%		Year end data is unavailable at this time.
Charter for the Bereaved (annual) Best Value Assessment Score	3	3	This year's best value review has identified that even though the Authority retained a 'bronze' award, we are now only eight points from achieving 'silver' status. Number of points 2015 = 518 Number of points 2016 = 523 Number of points needed for 'silver' status = 531.
Parks Services Customer Satisfaction	70%	67%	67% of the public were satisfied with the condition of their local park/play area. Coincidentally, this mirrors the satisfaction level in 2013.

#### 4.5.2 The key objectives for Community and Leisure Services for 2016/17 include

- To deliver an effective and responsive Building Cleaning Service, Window Cleaning Service and Portable Appliance Testing (PAT) according to the needs of a range of building owners and occupiers
- To manage servicing and repair functions for the Council fleet of vehicles and to ensure legal operator and driver compliance, thereby retaining the Council's operating licence.
- To maintain public parks, sports fields, highway locations, allotments, housing estates and other public land, ensuring that they are safe, clean and fit for purpose
- To provide cemeteries that are well maintained with suitable burial provision
- To help get more people, more active, more often
- To deliver appropriate collection, treatment and disposal of waste & recyclables to both the domestic and commercial sectors
- To keep the streets and public highways as clean and free from litter and graffiti as far as is reasonably practical

## 4.6 Regeneration and Planning

The service area is responding to a number of changes taking place at a national, regional and local level. These include legislative changes which are in the process of being developed through the Planning Bill and the Environment Bill, as well as the City Region and City Deal which are at both at the embryonic stage of development but could realise a different way of working across a number of areas. At a local level the recent departure of the Head of Service and the introduction of interim arrangements, coupled with a general reduction in external grants, highlight the uncertain conditions that this service area is operating within.

The service consists of the Countryside and Landscape service, Planning Development and Strategic Development who are responsible for the Local Development Plan. The Business Support and Funding staff assist small businesses and provide technical support and guidance on European Funded projects. Urban Renewal manages projects, such as Bargoed and Newbridge town centres. Community Regeneration support Communities' First and other programmes. Destination and Events staff manage events such as the Big Cheese and the Caerphilly 10k run and are involved in marketing and tourism venues and heritage assets. The service has approx. 132 staff.

### 4.6.1 Last year's performance

The service performed reasonably well last year, however, a number of challenges were experienced which have been identified as in need of review over the next 12 months.

#### Planning

Countryside – the team includes ecology and landscape expertise, but its main public facing service is the countryside parks at Penallta, Cwm Darran, Bargoed, Pen-y-Fan, and Sirhowy. 88% of households using the parks were very or fairly satisfied with those facilities. Visits to country parks has again exceeded a million although the figures are seemingly some 10% lower than the previous year and as such has not met the growth target. Whilst it is acknowledged that the economy and the weather can play their part, it is noted that the recent introduction of car parking charges has not been received well by the public and this may have contributed to the overall reduction.

Welsh Government targets which are 54% with regard to Public Rights of Way have been exceeded at 80% and there is a perception by other bodies e.g. Natural Resources Wales that the CCBC service is one of the best in Wales. However, the service does receive a large number of calls over the summer months and our ability to respond to the large number of calls is limited by our staff resources. In order to manage this demand, it is acknowledged that the use of community groups and volunteers will be required. Income generation was successful with both the RDP being approved along with a number of other grants, and the service compares favourably with neighbouring authorities in both levels of funding and proportion of successful bids. The budget allocation for the RDP is £2,642,994 and will run until 31st December 2021.

Development Management – there has been a dip in the overall performance of the team over the past year, but process changes introduced in the Autumn are already producing improvements, and the overall percentage of planning applications determined within 8 weeks was 79% in the last quarter of 2015/16, only 1% below the Welsh Government target. The percentage of householder applications determined within the statutory period has always remained strong however at 90%.

Building Control – this service which monitors the construction of development is in direct competition with the private sector, but despite this it ensured a customer satisfaction rating of good or better of 86%.

Strategic Development –Following the annual monitoring report of the Plan back in 2013, a full review of the LDP was triggered. The review of the Local Development Plan was placed upon deposit in January 2016 with the deadline for the submission of comments by the public and others being 22 April 2016. The report of the consultation will be presented to Council in November. The timetable for the review including the public inquiry is agreed with Welsh Government, and at present the review is proceeding in accordance with it.

## Regeneration

### Business Support & Funding

- During 2015-16, Business Support Grants and Business Development Grants generated 80 new jobs and safeguarded 334. The Local Investment Fund (LIF) ended in June 2015 which has resulted in a reduced level of budget available for grants.
- The evaluation of LIF confirmed that Caerphilly CBC was the top performing team in the region.
- The Team manages a property portfolio, which accommodates over 300 local businesses across 13 sites and generates over £2m of income.
- The occupancy rate for industrial and office premises dipped during 2015 but has recently improved and currently stands at over 95%.

Given the reduction in grants available to businesses, as well as the emerging discussions around the most effective approach to economic development at a regional level, a review of our service offer will be required, in consultation with our business community to ensure that we provide an effective and efficient business support service to ensure the county borough remains attractive to new and existing business.

Key PI's	Previous Year 2015/16		Progress / Comments
	Target	Result	
Number of jobs created by Grants in the County Borough in the year	50	80.60	Both results reflect a steady but not exceptional recovery from the recession. This trend is anticipated to continue in the year ahead. However, 2015-16 included 3 months of Local Investment Fund grants which ended June 2015 so 2016-17 targets will reduce accordingly.
Number of jobs safeguarded by Grant Schemes in the year.	280	334.40	
BES - Number of offers of financial assistance to local companies [CCBC grant offers]	82	68	2014-15 result was 140.  Following end of LIF Grant in June 2015 many companies assumed that there was no longer any grant assistance available. Consequently, the level of interest in CCBC grants was low in September and October. Whilst business interest in the Grant has now picked up and is improving as officers have focused on grants availability. In addition, the local economy is only slowly recovering from the recession.

### Community Regeneration

- The team (comprising of 55 officers) maintains a strong collaborative focus on tackling poverty, delivering positive outcomes against a range of key indicators set by WG across many strategic priorities.
- In a monitoring visit by Welsh Government, Caerphilly was identified as one of the best performing authorities in Wales across the whole programme and the best performing under the Prosperous Theme.
- As of the end of Quarter 3 (figures for Quarter 4 are still being compiled) 7,215 participated in the Communities First programme in the previous year, with a further 446 participating in the LIFT. Numbers are not yet available for participants in Pupil Deprivation Grant activities.
- Us Girls is a programme that targets females aged 13-19 living in areas of deprivation who do not participate in sport or physical activity, giving them greater self esteem, confidence and breaking down the barriers to participation in physical activity. During 2015/16 over 250 girls attended community hub or school based sessions the project won the Us Girls Project of the Year title at the Street Games Awards 2016.
- Customer views are required as part of all programmes, and overall, Communities First satisfaction for whole period 1st Apr 2015-31st December 2015 (based on customers rating service as very good or excellent) = 91%.

The Communities First programme has seen a change of approach from WG over recent years which has been supported through a number of specific outcome targets, as such it is intended to carry out a review of this service over the next twelve months to ensure the service delivery model aligns with the overall objectives of the programme.

#### Destination and Events

- At current prices, tourism's value to the local economy was estimated to be worth around £113m in 2014.
- There has been a consistent increase in the overall destination number of visitors to the County Borough during past 4 years, increasing each year by 3-4% and spend has also increased during that with the STEAM model showing that the value of tourism to the borough was £119million in 2015.
- Visitors to Council-owned premises have either increased or remained comparable to previous years and some of those venues have benefited from considerable levels of investment in recent years (Llancaiach Fawr, Cwmcarn and Blackwood Miners Institute in particular) which is having a positive impact on usage, income and awareness.
- A number of successful events were held during the year, including the Urdd Eisteddfod, Big Cheese, the 10K Run, Armed Forces Day and Velothon Wales. The Ice Rink in Bargoed in December 2015 attracted a record number of visitors.

Other visitor figures are:

- Cwmcarn Forest Drive target 225,000 actual of 216,887.
- Caerphilly Visitor Centre figure was target 180,000 and actual of 251,578.
- Blackwood Miners Institute figure was target 25,000 and actual of 31,545.
- Llancaiach Fawr figure was target 172,707 and actual of 167,191.
- New Tredegar Winding House was target 10,075 and Q3 total 8,642.

In order to sustain these services over the medium to longer term, it is essential that we have in place delivery models that maximises income opportunities and reduces the subsidy provided by the Council, as such this area has been included as part of the suite of projects currently being undertaken as part of the Business Improvement Board work programme.

## Urban Renewal

Footfall in our town centres remains a challenge for us. Despite a number of interventions, ranging from the investment made at Bargoed, to much smaller activities in other town centres, footfall is continuing to fall. There has been some activity on the high street as a number of new businesses emerge in each of the major town centres and the “Choose the High Street” campaign has been launched to focus on shoppers on town centres.

<b>Town</b>	<b>Footfall (2014-15)</b>	<b>Footfall (2015-16)</b>	<b>Nr weeks footfall not measured (breakdowns)</b>	<b>Net new businesses (2014-15)</b>	<b>Net new businesses (2015-16)</b>
Bargoed	875,000	779,000	10	1	3
Blackwood	1,699,000	1,021,000	19	6	1
Caerphilly	1,790,000	1,438,000	2	2	5
Risca	561,000	456,000	6	1	2
Newbridge	231,000	359,000	17	-	-

- The opening of the Poundworld store at Lowry Plaza in Bargoed was a positive step forward in securing valuable outlets in the new retail development plateau.
- The implementation of further phases of public realm improvements in Bargoed and Newbridge town centres represents a significant investment in both places with over £20m secured and expended in total.
- The large regeneration schemes in Bargoed and Newbridge including EU funded Business Improvement grants £180K of European money for the grants in Bargoed and six grants were awarded. In Newbridge, £240K of EU money was paid out and ten grants were awarded. The grants have introduced major positive changes to the town centres which impacts on footfall levels and vacancy rates. BIG Grants to property owners enabled them to work with the Council to improve their commercial properties.

The future role of our town centres needs to be defined and again this should link with an overall regional strategic approach which has yet to be developed. At a local level, it is intended to develop a masterplan for the Caerphilly basin, which will include a future vision for the town centre. The City Region priorities for an integrated transport system, known as the Metro, provides an opportunity for our towns to explore alternative uses for the town centre, such as digital hubs, arts and creative industries incubators for example.

### 4.6.2 Key objectives for 2016/2017 are:

Review the service offer in the wider context of regional and legislative changes, with specific emphasis on:

- Business support.
- Communities First.
- Regeneration.
- Tourism.
- Maximise external grant and income streams across the service area, including the development and implementation of a regeneration plan for Lansbury Park and undertake a review of the effectiveness of business support grants to ensure maximum Return on Investment is achieved.
- The completion of the review of the LDP.

Key Risks for 2016/2017 are:

- the pace of a strategic regional approach upon which to link our local priorities.
- loss of funding, particularly where projects are dependent on grants from other bodies.
- loss of staff resources, and associated expertise.
- the capacity and capability of community groups to allow delivery of certain objectives.
- Uncertainty regarding the future of the Communities First programme.

**5. EQUALITIES IMPLICATIONS**

5.1 An Equalities Impact Assessment is not required as the report is for information.

**6. FINANCIAL IMPLICATIONS**

6.1 There are no financial implications to this report although there may be some in respect of identified risks as part of performance.

**7. PERSONNEL IMPLICATIONS**

7.1 There are no personnel implications to this report.

**8. CONSULTATIONS**

8.1 There are no consultations that have not been included in this report.

**9. RECOMMENDATIONS**

9.1 The Committee is asked to consider the content of the report and where appropriate question and challenge the performance presented.

**10. REASONS FOR THE RECOMMENDATIONS**

10.1 Performance Management Scrutiny affords members the opportunity to challenge, inform and shape the future performance of the services that are presenting their priorities for 2016/17.

**11 STATUTORY POWER**

11.1 Local Government Measure 2009.

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