



REGENERATION AND ENVIRONMENT SCRUTINY COMMITTEE – 18TH SEPTEMBER 2018

**SUBJECT: YEAR END PERFORMANCE REPORT FOR PUBLIC PROTECTION,
COMMUNITY & LEISURE SERVICES, INFRASTRUCTURE AND
PLANNING & REGENERATION**

REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To provide members with a performance update for the Communities Directorate. This involves taking a look back over the last twelve months of performance highlighting the exceptions and then through looking forward, i.e. future challenges, setting out our key objectives/priorities for the next twelve months, identifying any areas for improvement.

2. SUMMARY

- 2.1 Overall 2017/18 offered a 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 2018/23 service 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 areas are well placed to respond to them, but it must be recognised that reductions to some current service delivery standards and changes in how services will be delivered over the next few years, will be inevitable.

3. LINKS TO STRATEGY

- 3.1 The services delivered by the Communities Directorate contribute to the Caerphilly Public Service Board's Wellbeing Plan, The Caerphilly We Want 2018 – 2023; the Council's Corporate Plan 2018-23; and Objective 1 of the Council's Strategic Equality Plan 2016-2020.
- 3.2 The Local Development Plan is the statutory framework for the development and use of land within Caerphilly County Borough and is the key mechanism for delivering the land use elements of Well-being Objectives 2, 4, and 5 of the Corporate Plan.
- 3.3 The Well-being of Future Generations (Wales) Act 2015 places a number of legal duties on public bodies in Wales to meet the legally binding 'common purpose' for 7 national Well-being goals.

4. THE REPORT

- 4.1 The performance reported within this report for the Directorate of Communities does not include Property Services which reports into the Policy & Resources Scrutiny Committee.

- 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 Public Protection, Community & Leisure Services, Infrastructure, and Regeneration Planning & Services. The report provides an overview 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 **Public Protection**

Public Protection services fulfil a wide range of functions that are necessary to help protect personal, environmental, economic, cultural and social well-being, to create a safe living and working environment for the communities and people we serve for now and our future generations.

Our Statement of Purpose is “*To protect and improve the social, economic, environmental, and cultural wellbeing of our communities*”.

4.4.1 **Overview**

The following table provides a summary of the key performance measures for Public Protection:-

Performance Indicator	2016/17	Previous Year 2017/18		Progress / Comments
	Result	Target	Result	
Overall client satisfaction receipt of a very good survey result for Registrars	96%	95%	97.6%	New online electronic survey available for 2018/19.
Number of underage test purchases undertaken for Alcohol Purchases	35	50	21	Test purchases can only be undertaken when there is intelligence to suggest that sales are taking place, and then approval is required from a Magistrates Court. Numbers down in 2017/18 due to lack of actionable intelligence and lead officer seconded to Community Safety.
The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene	100%	100%	100%	
The percentage of food establishments which are broadly compliant with food hygiene standards	95%	85%	95%	
The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Health and Safety	100%	100%	100%	

The percentage of businesses that were liable to a programmed inspection that were inspected for the Pollution Prevention and Control Act 1999	100%	100%	100%	
The percentage of high risk businesses that were liable to a programmed inspection or alternative inspection activity that were inspected or subject to alternative enforcement activity for Trading Standards	100%	100%	100%	
The percentage of significant breaches that were rectified by intervention for Trading Standards.	86%	100%	76%	Rectification rates reduced by ongoing Animal Health issues and non-compliance with Allergen legislation
The percentage of high risk businesses that were liable to a programmed inspection or alternative inspection activity that were inspected or subject to alternative enforcement activity for Animal Health	86%	100%	100%	
The percentage of significant breaches that were rectified by intervention for Animal Health	74%	100%	85%	
Primary Free Meals Uptake %	73%	70%	73.37%	Free meal uptake above target for the year.
Primary Paid Meals Uptake %	36%	32%	33.81%	Paid meal uptake above target for the year.
Secondary Free Meals Uptake %	65%	64%	64%	Met Target
Secondary Paid Meal Uptake %	46%	45%	45%	Met Target
Response rates to Pest and Straying Animal Control service requests	99.1%	99%	99.46%	
Number of fixed penalty notices issued for litter	174	No target	151	
Number of fixed penalty notices issued for Dog Fouling	48	No target	23	
Number of prosecutions for fly tipping	7	No target	13	
Total Number of Community Safety Wardens visits to hotspot locations within Caerphilly County Borough	6,094	4,400	4,561	
ASB Drop-off rate between strike 1 and 4 intervention stage of the ASB process	99.71%	99%	100%	

4.4.2 What went well

- a) The Caerphilly Registration Service is meeting statutory standards. Following the Caerphilly 2017/18 Annual Performance Report the Home Office Compliance Officer wrote “It is pleasing to note the high level of service achieved by the local authority during the past year. Of particular note, is your excellent attainment against key performance indicators in respect of the timeliness of birth, still-birth and death registrations all of which exceeded national targets as was the case with the associated appointment availability for each of these elements of the service. As well as excellent attainment you have continued to review and improve processes at the Register Office.”
- b) The CCTV service has maintained its National Security Inspectorate accreditation Silver Award and the Surveillance Camera Commissioner accreditation. Stakeholder feedback is obtained via the annual Privacy Impact Assessments and new online public survey on the CCBC website. The CCTV control room equipment was also upgraded from analogue to digital, improving the interface between the control room and cameras across the county borough. During the year 945 warnings were given for out of hours access to Council depots, amenity sites and schools, 98 calls were received from the Storennet system to deal with suspected shoplifters and Gwent Police asked for assistance in monitoring 81 threats of suicide. A total of 4608 incidents were monitored during the year with 1137 at the request of Gwent Police.
- c) Our Catering Service benchmarking data highlights that we are above the National average for primary and secondary school meal uptake. We have achieved the Silver Investors In People award for Excellence and Estyn, WLGA and EHO inspection have highlighted good service levels achieved across all sectors.
- d) In 2017/18 the Licensing service improved communication and engagement with the licensed Taxi trade via a regular newsletter and a seminar to discuss proposals for changes to policies and conditions of licence. Officers attended local Pubwatch meetings and disseminated Operation MakeSafe materials on Child Sexual Exploitation to businesses during National Safeguarding Week in November 2017. Communication and information sharing was also improved between Licensing, Trading Standards and the Integrated Transport Unit. The last customer satisfaction survey undertaken in 2016/17 concluded that 94% of licensees were very or fairly satisfied with the overall level of service provided by Licensing and 90% felt that the officer that dealt with them was courteous, helpful and had good communication skills.
- e) During 2017/18 Trading Standards concluded investigations into illegal activities resulting in 15 cases being brought to Court. A total of £12,632 fines were imposed, costs awarded of £17,910.10 and, importantly, offenders were ordered to pay £6637.47 compensation to their victims. Results also included a 12 week suspended prison sentence, an 8 month suspended prison sentence, a total of 490 hours community service, penalty points on driving licences, a 35 week prison sentence, 16 Simple Cautions, and 3 fixed penalty notices. The significant prison sentences related to Food Standards cases involving allergens and food supplements, one case also resulted in a confiscation of assets of just under £10,000. Officers also assisted residents of the borough with consumer complaints about goods and services they had purchased to a value of £2,013,711. 98.75% of customers of the consumer advice and intervention service were either very or fairly satisfied with the service provided.
- f) In 2017/18 100% of inspections of high risk premises for Food Hygiene and for Food Standards were completed. 100% of inspections of low risk businesses was also achieved for Food Hygiene. This was possible due to additional funding received from the Food Standards Agency. There is only one national performance indicator for Food Hygiene and this is the percentage of broadly compliant premises; 95% of Caerphilly food businesses were broadly complaint, which also means that they have a Food Hygiene

Rating of 3 or above. 184 new food businesses were welcomed into the borough and 100% of these received an inspection. 99% of customers of the food and health and safety service were either very or fairly satisfied with the service provided. 99% of Businesses were satisfied or very satisfied with the service provided by Trading Standards. To assist businesses to understand their Food Standards legal obligations Trading Standards developed multi lingual digital educational resources for catering establishments and the take away trade. These are to be used during inspections and were funded by the Food Standards Agency.

4.4.3 Future Challenges/Risks & Areas for improvement

- a) Inevitably financial pressures will feature in any consideration of future challenges impacting on staffing levels and diminishing resilience across the service. Priorities will need to be re-evaluated to determine our core purpose and stakeholder expectations carefully managed.
- b) A number of areas for improvement have been identified in relation to our use of ICT and digital solutions. Although plans to update the Public Protection database are currently on hold due to a wider IT and Communication review, work is progressing on bringing Licensing records into the generic Public Protection database. This will improve communication and work allocation across services but also has resource implications for officers within the Licensing service.
- c) The CCTV service is currently expanding use of the Public Sector Broadband Aggregation network in two further areas in order to save money on line rentals as part of the MTFP. CCTV operators also provide the authority's out of hours emergency service dealing with around 6000 calls per annum. This year they faced unprecedented demand during the "beast from the east" inclement weather with operators handling a month's worth of calls in just four days. Work is ongoing with other service areas to increase capacity during periods of high demand and to explore digital remote access improvements.
- d) It is important that officers and Members of the Licensing Committees, who may have to investigate, hear and determine cases are fully equipped to make informed decisions especially where there are Safeguarding and Child Sexual Exploitation and public safety concerns. Hearings procedures have been reviewed and updated in consultation with Legal Services and a number of bespoke training sessions for Members have been provided internally and by external specialists. A regular training programme covering the various different types of licences will also be run throughout 2018/19.
- e) Services also have to respond to changes to existing legislation and demands of new legislation and duties usually without any additional financial or staffing resource. Public Health Wales Act will bring new duties for Public Protection Licensing and enforcement services in relation to Special Procedures and Tobacco suppliers. Additional legislation in 2019 will set minimum unit prices for alcohol sales and Welsh Government intends introducing new legislation for the taxi trade.
- f) The increase in consumers purchasing goods on-line, either directly or contracting with businesses situated throughout the UK puts further burdens on Trading Standards in relation to the increased costs associated with investigating offences where the trader is based outside the borough.
- g) In terms of workforce planning our analysis has identified some issues in recruiting into some posts in the Catering Service and succession planning in the Trading Standards Service also requires consideration. Our ability to maintain sufficient staff coverage for the CCTV Control Room functions especially in times of staff sickness is also being reviewed.

- h) Delivering satisfactory air quality across the county borough will continue to be a challenge. In particular progressing the Air Quality Action Plan at Hafodyrynys is a priority, Welsh Government have also issued a Ministerial Direction to the Authority which has formalised their requirements for complying with the EU Air Quality Directive at this location.
- i) The Food Standards Agency's 'Regulating our Future' programme proposes fundamental changes to the way the food industry is regulated. Officers are currently actively engaged in stakeholder events and workstreams in an attempt to influence the way the regulatory landscape will look to ensure that the needs of Welsh consumers are a priority.

4.5 **Community and Leisure Services**

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.

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 Overview

The following table provides a summary of the key performance measures for Community & Leisure Services:-

Waste Strategy & Operations

Performance Indicator	2016/17	Previous Year 2017/18		Progress / Comments
	Result	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	65.65%	58%	66.37%	The figure entered as cumulative and is taken from WDF Q1 - 67.62%, Q2 - 67.09% and Q3-66.6%. Q4 - 64.04% Figure has not been audited by WDF team and could be subject to change.
The percentage of people participating in food waste recycling	47.10%	44.10%	47.10%	Biennial results from 2016/17. Data captured between Dec 2016 and May 2017.
The cost of Refuse Collection Services per household		£58	£36.31	
Domestic Refuse Customer Satisfaction	92.70%	85%	83%	Local Service Survey not completed due to proximity of the CCBC Household Survey for 2017. Result reported is that of the Household Survey only. Target reduced due to service doing less in line with MTFP savings.

Food/garden Waste Customer Satisfaction	77.90%	80%	84%	Local Service Survey not completed due to proximity of the CCBC Household Survey for 2017. Result reported is that of the Household Survey only. Target reduced due to service doing less in line with MTFP savings.
Recycling Customer Satisfaction	91.40%	85%	85%	As above.
Street Cleansing Customer Satisfaction	77.30%	70%	64%	As above.
The percentage of highways and relevant land inspected of a high or acceptable standard of cleanliness	96.93%	97%	96.40%	It is difficult to raise above the current levels with decreasing resources.
Street Scene Cleanliness Index LEAMS score for the whole of CCBC	67.75%	67%	67.31%	LEAMS (Local Environment Audit and Management System) is a methodology used by the Authority and Keep Wales Tidy (surveying streets randomly selected from across the borough) to determine an overall cleanliness score for the County Borough.
Building Cleaning Turnover	£3.22m	£3.19m	£3.88m	
APSE Building cleaning square metres cleaned per hour for Primary Schools		0.72		APSE data will be available Sept 2018.
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		0.84		As above.
Quality Standards of Building Cleaning	93%	95%	90%	There were a few contributing factors to the decline in quality standards including the long term sickness of an area supervisor and some technical issues with uploading inspections. New audit programme to be implemented with effect from September 2018.
APSE Building cleaning customer satisfaction		80%		APSE data will be available Sept 2018.
Customer Satisfaction Local Survey random selections (Building Cleaning)	97%	95%	97%	Results are from 2016/17 biennial survey.
The number of customers (buildings) that are subject to a Building Cleaning contract	231	225	233	

4.5.2 What went well

- a) **Waste Collection Services** continue to deliver high levels of performance and are likely to exceed the Welsh Government statutory targets for recycling (58%) for 2017/18 (projected outturn approximately 66.37% - subject to external verification).
- b) Through revised and updated waste treatment contract arrangements, the percentage of collected waste going to landfill has substantially reduced over the past 2 years, in the main due to the Prosiect Gwyrdd contract arrangements (energy from waste treatment solution).
- c) Results of the household survey shows that satisfaction levels have been maintained at a high level although there has been a dip in satisfaction across the board. It was anticipated that satisfaction levels would decline due to specific changes to the way services are delivered i.e. reduced resources, introduction of charges and a more stringent approach to dealing with contamination.
- d) The **Cleansing Services** workforce has downsized in order to deliver MTFP savings but cleansing standards have been maintained with a dip in customer satisfaction levels.
- e) **Building Cleaning Services** has maintained a level of 233 contracts throughout the year, with a turnover in excess of £3M. Over the past 3 years productivity levels have increased in both Primary and Secondary Schools. Customer satisfaction has been maintained at reasonably high levels. APSE Award 2017: (Best Performer: Winner) – Most improved performer in Building Cleaning.

4.5.3 Future Challenges/Risks & Areas for improvement

- a) Waste Strategy & Operations need to make estimated savings of £4m over the next four years (29.9%) at a time when there are already a number of financial budget pressures, particularly in relation to waste treatment including the cost of treating recyclable waste and achieving future WG recycling targets. Additionally, no demographic growth funding has been provided for many years and this has resulted in budget pressures for dealing with additional waste. The future challenge is to maintain service levels to meet customer expectations while delivering MTFP savings.
- b) The service continues to be faced with challenges relating to the quality of dry recycling waste and public participation. A door stepping campaign will be undertaken during 2018 mainly focusing on food waste recycling, whilst promoting awareness, understanding and aims to improve the quality and quantity of materials collected.
- c) A Streetscene Working Group has been set up to explore opportunities for multi-functional service provision. A Waste Review Working Group has been set up to consider all aspects of the waste service. This follows work that has been undertaken by Welsh Government and their appointed consultants on the Collaborative Change Programme (CCP). The service is also the subject of a Business Improvement Programme (BIP) review project and will consider options including a radical change to the way the council collects and processes recycling, in order to meet increasingly challenging recycling targets.
- d) High sickness levels are a cause for concern and continue to challenge continuity of service delivery.
- e) The future challenge for **Building Cleaning Services** is to maintain its customer base with customers looking to reduce costs through either reducing the amount/frequency of cleaning and/or building rationalisation.

Sport & Leisure Services

Performance Indicator	2016/17	Previous Year 2017/18		Progress / Comments
	Result	Target	Result	
Number of visits to indoor sport facilities (Leisure Centres)	1,318,027	1,456,770	1,209,621	Extreme weather conditions during 2017/18 forced significant service disruption and closures. Also the effects the snow resulted in facilities being closed due to maintenance related issues.
Number of Visitors to Sport Caerphilly Activities	83,516	84,460	87,042	Participation figures have increased by 4.2%.
Number of people participating in the health referral scheme	960	960	1,124	There has been an increase predominantly in email referrals received, particularly for weight management.
Number of free swim sessions - children aged 16 yrs and under	27,199	29,092	28,349	Multiple facility closures due primarily to snow during 2017/18 impacted on usage figures for swimming across the authority.
Number of free swim sessions - adults aged 60 yrs and above	50,119	48,232	43,032	As above.
Children age 11 yrs able to swim 25 meters	54%	76%	54%	Caerphilly encourage younger age participation in school swimming sessions and therefore measure children at year 3/4 rather than year 6 – we are trying to offset this by the Festival of Swimming Event to include Year 6 but it is still not the whole year group at every school and is rather a snap shot of those schools that attend the event. Increased travel costs for school swimming has put pressure on school swimming budgets and as a result we have seen a number of schools decreasing the number of three week blocks that are being booked; this is affecting the ability of those who are attending to develop to the required standard.
The percentage of school years 3-6 participating in sport 3 times per week (Hooked on Sport)	48.50%	44%	48.50%	Results are from School Sport Survey 2015/2016. The next School Sport; FE Survey will be run in the summer term of 2018.
The percentage of school years 7-11 participating in a sport 3 times per week (Hooked on Sport)	46%	42%	46%	As above.
The percentage of pupils in school years 3-6 who report participation in a Sports Club	83.40%	82%	83.40%	As above.
The percentage of pupils in school years 7-11 who report participation in a Sports Club	75.70%	72%	75.70%	As above.

Sports & Leisure Service Customer Satisfaction	97%	96%	98%	Excellent feedback received from Customers – Net Promoter Score (NPS) performance supports this data.
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4.5.4 What went well

- A National School Sport Survey is due for completion in the Summer Term of 2018 which will give us a further indication of pupil participation and activities engaged. The last survey in 2015/16 showed that Caerphilly had the highest number of pupils responding to the survey with 10,452, with an indication that there was an increasing trend in pupils hooked on sport (Pupils participating 3 or more time a week).
- Sports Development has seen participation figures increase this year by 4.2% to 87,042 people.
- There has been an increased focus upon Learn to Swim programmes and performance has improved. The number of free swim sessions for children aged 16 has improved against this time last year although the service is below the set target.
- Customer satisfaction levels remain high with 98% of sport and leisure customers reporting they are satisfied with the service. This is measured via a net promoter score which is widely used in the Leisure industry. The results demonstrated that Caerphilly performs very well when compared to wider Leisure industry benchmarks.

4.5.5 Future Challenges/Risks & Areas for improvement

- Welsh Government 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. There has been a reduction in attainment at year 6 over the past two years due to younger children (aged under 11 years) participating in school swimming therefore not being included in the figures. This approach however provides a more sustainable longer term approach to swimming development.
- A draft Sport and Active Recreation Strategy sets out the council's vision and approach for the next 10 years. A 10 week period of public and stakeholder consultation is currently being undertaken. Caerphilly is playing a leading role for delivering 'Active Gwent' a regional collaborative model for sport and physical activity.

Green Spaces and Transport Services

Performance Indicator	2016/17	Previous Year 2017/18		Progress / Comments
	Result	Target	Result	
Number of Amenity Grass Cuts undertaken	9	9	9	4 grass cuts completed April - June 17. 5 grass cuts completed July - Sept 17.
Number of Trees Inspected (Yearly)	10,140	35,000	39,491	
Bereavements Income as a % of Gross Expenditure	118%	100%	130%	
The percentage of Households who are Very & Fairly Satisfied with our facilities and services – Parks & Play Areas	N/A	85%	83%	Result from 2017 survey

The percentage of Households who are Very & Fairly Satisfied with our facilities and services – Recreation & Sports Grounds	N/A	85%	86%	Result from 2017 survey
The percentage of Households who are Very & Fairly Satisfied with our facilities and services – Country Parks	N/A	95%	93%	Result from 2017 survey
Number of Visitors to Country Parks	1.15m	1.45m	1.35m	Visitor Counter figures for complete year 17/18.
Number of rural businesses supported (part of the RDP process)	8	15	15	Grant supported.
Compliance with operator's licence - VOSA score against national operators	0	3	3	0-3 = green operator (lowest risk).
O CRS - Traffic Enforcement	3	3	3	This represents a good result which categorises the Authority as a "low risk" fleet operator when considered in conjunction with the above indicator.
Percentage of defect sheets returned reporting O licence vehicles only	90.09%	100%	93.43%	
Vehicle Maintenance percentage productive hours	64.24%	90%	66%	New vehicles have started to be presented to workshops, this is showing a slight increase in productivity.

4.5.6 What went well

- a) Three urban **Parks**, one Country Park and one Cemetery were recognised as places of excellence by Green Flag assessors and awarded Green Flag status. Five playgrounds retained RoSPA (The Royal Society for the Prevention of Accidents) Play Safety Awards in 2017-18.
- b) **Bereavement Services** is one of the few in Wales who are recovering their costs. The service holds a Silver award for the Charter for the Bereaved which is promoted by the Institute of Cemetery and Crematorium Management. A number of cemeteries have recently been extended, which has given the Authority circa 50 years 'burial resilience'.
- c) **Countryside & Landscape Service** recorded over 1.3million visitor numbers to Country Parks despite the poor summer season. On site surveys show that 93% of Country Parks Visitors enjoyed their visit throughout 2017/18. The Rural Development Programme team has bedded in and are providing a good source of additional funding, notably from the Sustainable Management Scheme and Rural Communities Development Fund. A range of projects totalling some £1million have received at least stage one approval from Welsh Government and this is in addition to the £2.6 million core funding already secured. The RDP has approved funding for 15 local projects and a further 3 are under consideration, and should these be approved would result in £1.2 million of further project expenditure.
- d) **Fleet Management & Maintenance** implementation of a new Managed Service Partnership (MSP - Fleet) has gone smoothly since September 2017 as has implementation of a new software (part of the MSP) called Fleetwave providing enhanced data flow/intelligence to better manage the service.

4.5.7 Future Challenges/Risks & Areas for improvement

- a) **Parks and Outdoor Facilities** future challenges are sustaining services due to an increase in costs and a decrease in budget. Other pressures include climate change, which has an effect on both the tree stock and sport pitches. The number of users of outdoor sports facilities has been diminishing year on year since 2013. This can be attributed to changing climate conditions, which has resulted in fixtures being cancelled.
- b) **Countryside & Landscape Services** are facing more financial and legislative burdens on the service moving forward. The Welsh Government target that 54% of Public Rights of Way should be readily useable has 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 them 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. Some progress has been made in addressing the backlog of Definitive Map Modification Orders.
- c) **Fleet Management & Maintenance** workshop productivity has remained low due to older vehicles being disposed of, hence the through put of vehicles being less. Due to the Managed Service Partnership new vehicles were delivered in September 2017 and presented to workshops March/April 2018. It is anticipated there will be a steady increase in the number of vehicles being maintained during the coming months.

4.6 Infrastructure

- a) The Infrastructure Division provides services that directly address Highways and Transportation needs throughout the Borough.
- b) Infrastructure consists of three core service groups, namely Highway Operations Group (HOG), Engineering Projects Group (EPG) and Transportation Engineering Group (TEG).
- c) The Service currently employs in the region of 294 personnel with annual budgets of £20.7 million revenue and £2.6 million capital.
- d) Our vision statement is *“The Infrastructure Division will provide professional, quality, efficient and customer focused services to deliver modern, integrated, sustainable infrastructure that benefits our communities and future generations”*.

4.6.1 Overview

The following table provides a summary of the key performance measures for Infrastructure:-

Performance Indicator	2016/17	Previous Year 2017/18		Progress / Comments
	Result	Target	Result	
Infrastructure request response rates to members within 10 working days	91%	100%	97%	The results for 2017/18 represent an improvement from 2016/17 (91%). This reflects the concentrated efforts of the service areas, in terms of dealing with Members' enquiries and concerns.

Infrastructure request response rate to Standard Service requests within 20 working days	97%	100%	99%	The results for 2017/18 represent an improvement from 2016/17 (97%). This reflects the concentrated efforts of the service areas, in terms of dealing with public enquiries and concerns.
The average number of calendar days taken to repair street lamp failures during the year (Yearly)	3.94 days	4 days	4.22 days	The 2017/18 result shows a worsening performance trend compared to 2016/17 (3.94 days), whereby service delivery was impacted by two major snow events.
% of non-cat 1 (non-emergency) Repairs completed within 28 days	46%	80%	42%	A colder than average Winter has resulted in a major impact on resources, dictated by commitment to gritting duties and associated rest periods. The Winter also resulted in a higher than average volume of defects being raised. Furthermore, a 20% reduction in workforce (owing to several factors) along with end of year holidays and bank holidays exacerbated the service area's capacity, and contingency plans to deliver more resources were initially thwarted.. Also inability to recruit additional private sector resources to assist. New contract arrangements and changes to delivery methods are being implemented to improve the number and type of available resources going forward.
Average time taken to rectify highway surface defeats that were identified for this period (No of days)	33 days	28 days	45 days	
THS012a The percentage of Principal (A) roads that were in overall poor condition (Yearly)	4.35%	4.50%	4.60%	The results for 2017/18 represent a marginally worsening trend from 2016/17 (4.35%). There is no national data currently available to determine any comparable data with the overall condition of roads in Wales. A-roads are to receive a higher focus in future years to look to improve on the current condition if possible. It should be noted that this may need a significant investment due to the type of treatment required.

THS012b The percentage of Non-principal/ classified (B) roads that are in overall poor condition (Yearly)	3.68%	6.00%	3.64%	The results for 2017/18 represent a continued improvement from 2016/17 (3.68%). There is no national data currently available to determine any comparable data with the overall condition of roads in Wales. The improvement reflects the current budget commitment and the continued application of preservation treatments as part of our Resurfacing strategy.
THS012c The percentage of Non-principal/ classified (C) roads that are in overall poor condition (Yearly)	8.70%	10.00%	7.28%	The results for 2017/18 represent a continued improvement from 2016/17 (8.70%). There is no national data currently available to determine any comparable with the overall condition of roads in Wales. The improvement reflects the current budget commitment and the continued application of preservation treatments as part of our Resurfacing strategy.

4.6.2 What went well

- a) Improved performance levels have been observed for Infrastructure's Service Request response rates, the performance area has been further scrutinised and is aiming to achieve the required 100% target scoring. Further steps have been taken to improve the consistency of approach and closer monitoring has been implemented.
- b) Engineering Project Group (EPG) has again demonstrated value for money in terms of being cheaper than private sector consultants. This is evidenced by a range of national PIs collated by County Surveyors Society Wales (CSSW) that cover professional fee cost as a percentage of scheme cost over 3 cost ranges. In terms of value, the service area is positioned in the mid-range for cost performance across Wales and has consistently delivered projects at or below the all Wales average for the respective cost ranges. The all Wales average (public sector) is 40% to 55% less than the private sector, this is an average figure based on returns submitted to CSSW over a 3 year period across all 22 Welsh authorities for the provision of predominately highway related consultancy services. The consultants in this respect were typically established national consultancies which represent the main service providers in this sector. Direct comparison with such providers clearly demonstrates EPG's comparable value for money against the private sector. The data set used for this comparison is based on 17 projects procured through a tender process and delivered within the clients agreed project parameters of cost and time.
- c) EPG has successfully recruited a junior member of staff, appointed two members of staff at an intermediary level together with the promotion of two existing members of staff to senior posts; this has gone a long way towards restoring the age demographic within the group and shows that succession planning, in terms of promotion from within, is actively taking place. Management of resources has improved, with effective programming and resource allocation reviewed regularly to ensure the efficient use of staff to meet the service provision demands.
- d) Third party insurance claims across all Highway Operations Group (HOG) services are further down compared with 2016-17, reducing from 136 to 133.

- e) Despite the disruptive impact of two major snow events, HOG have also demonstrated a robust response to dangerous incidents, reporting 97% completion of repairs within 24 hours compared with 100% for the previous year, along with the continued performance of completion of safety inspections within programmed timescales, 94% compared with 97% for the previous year. There will be a focus on returning to 100% compliance during 2018/19, although it must be recognised that this can be impacted by winter weather.
- f) There has been significant improvement in terms of the number of road gullies cleansed against schedule, with a total of 47,397 gullies being completed in 2017-18 compared with 30,992 for 2016-17. This has been down to improved management and a change in approach in how reactive work is undertaken.
- g) Although two major snow events resulted in a severe impact on wider service delivery, the service demonstrated a resilient Winter Maintenance plan and response to adverse conditions, receiving unprecedented levels of positive feedback / compliments via social media channels
- h) For the Transportation Engineering Group (TEG) the Statutory Integrated Network Maps were developed in accordance with the Active Travel Act following wide consultation and submitted to Welsh Government (WG) and have been approved.
- i) TEG interventions have contributed to the low incidence of personal injury collisions on the highway network in the Caerphilly County Borough and consequently good progress continues to be made towards the Welsh Government road safety targets for 2020 with casualty trends reducing and/or being below the 2020 targets.
- j) Relevant figures are detailed below: -
- In the last 5 years Child casualties reached a peak in 2014 before reducing by 60% in 2016 from the peak. (Number of child casualties: 2012 -31; 2013 -26; 2014 – 50; 2015 – 28; 2016-20).
 - Elderly casualties remained fairly static between 2012 and 2014 followed by an upward trend during 2015 and 2016. (Number of elderly casualties: 2012 – 28; 2013 – 28; 2014 – 26; 2015 – 34; 2016-37).
 - Pedestrian casualties have fluctuated over the past 4 years with a long term average of 38. (Number of pedestrian casualties: 2013 – 37; 2014 – 48; 2015 – 30; 2016-37).
 - KSI casualties – Whilst the casualty rate rose during 2015 the figure recorded during 2016 is 34% lower than the target for 2020. (Number of KSI casualties: 2014 – 30; 2015 – 41; 2016 - 27. Baseline figure is 69. WG 2020 target is 41)
 - KSI Motorcyclist casualties – There has been 1 KSI casualty recorded in 2016 (Baseline figure is 9. WG 2020 target is 7). This result should be treated with caution but is encouraging.
 - KSI Young Persons casualties – In 2016, 8 KSI casualties were recorded 43% below the target for 2020. (Number of young person KSI casualties: 2014 – 8; 2015 – 12, 2016 – 8 Baseline figure is 24. WG 2020 target is 14).
 - Collision numbers are decreasing over time with a significant reduction of 29% in 2016 from 2015 numbers. (Number of collisions: 2013 – 224; 2014 – 208; 2015 – 197; 2016 - 159).
- k) In 2016/17 TEG recorded the lowest average subsidy per passenger for tendered services in Wales at 73p. The figure for 2017/18 has risen to 87p but it is expected that it will remain one of the lowest, if not the lowest, figures in Wales.
- l) TEG has maintained high customer satisfaction for the provision of local bus service information, bus stop satisfaction and overall satisfaction in the local bus network. The latest figures from the customer satisfaction survey (2016) for the provision of local bus service information, bus stop satisfaction and overall satisfaction in the local bus network were 63%, 79% and 66% respectively.

- m) The Authority inputted into the development of the Regional Transport Plan and this was successfully consulted on.

4.6.3 Future Challenges/Risks & Areas for improvement

- a) Improving the reactive maintenance service delivery and lowering the highway defect backlog is a key priority, and recruitment has been / is being undertaken to supplement resources plus putting in place specific private sector tender and resources to assist the in-house workforce when there are peaks.
- b) Future challenges include sustaining service delivery due to an increase in costs (predominantly inflation and supply/demand fluctuations with resources) and a decrease in budget due to MTFP. Restructuring of Infrastructure Services is being reviewed along with the future possibilities of a wider and more regional approach and partnership working arrangements, including links to the Cardiff Capital Region City Deal, and Regional Transport Authority and Metro.
- c) Engaging with WG and Transport for Wales to maximise the benefits from the new rail franchise and Metro Proposals for Caerphilly.
- d) Strict deadlines for implementation of new Legislation in relation to Flood and Water Management Act, with the introduction of SuDS Approval Body (SAB), therefore timely approval and appointment of appropriate staff is required with close monitoring of progress to recognise legislative constraints.
- e) Similarly, implementation of Civil Parking Enforcement to transfer powers to CCBC from Gwent Police relies on timely review of Traffic Road Orders (TROs), application to Welsh Government and the recruitment and training of appropriate staff. This is being Project Managed closely, with close engagement with internal stakeholders and specialist consultants.
- f) Maximising the opportunities to deliver improvements identified within the Active Travel Integrated Network Maps.
- g) Other pressures include the review Highway and Structures management to align with New Code of Practice (CoP) "Well-managed Highway Infrastructure".
- h) Succession planning and recruitment remains an issue across the division, a very buoyant private sector is proving to be more attractive and with the higher salaries offered continuing to deter applicants for current vacant posts. This remains a challenge and an obstacle to other aspirations the division has in terms of regional collaborative working.
- i) Collaborative working with neighbouring authorities presents real opportunities across the division that would allow both consolidation of the existing service provision and offer opportunity to strengthen and improve. There is an appetite amongst other authorities to actively engage in such ventures and the division is well placed to take such opportunities forward.
- j) Supporting the delivery of an Authority LDP and wider Regional SDP. Lack of a replacement LDP could lead to inappropriate development via appeals so development of an interim transport/strategic highway policy position may need to be considered.

4.7 Regeneration and Planning

The Regeneration and Planning Service provides a wide range of functions that are necessary to fulfil the Council's statutory requirements as a Local Planning Authority. It provides: the statutory planning policy framework for all development control decisions; the development control, building control and conservation services; and the conditions for businesses to thrive through business support, visitor economy initiatives and urban renewal project activity.

4.7.1 Overview

The following table provides a summary of the key performance measures for Regeneration and Planning:

Performance Indicator	2016/17	Previous Year (2017/2018)		Comments
	Result	Target	Result	
The percentage of all planning applications determined on time	80%	80%	89% (first three quarters)	This is a new indicator. Previously, the %age dealt with within 8 weeks was the indicator, but with the applicant's agreement, that period can be extended. 'On time' means within the period agreed with the applicant.
The percentage of enforcement complaints where the decision on the course of action was made within 84 days of receipt	95%	95%	75%	There has been a focus on the outstanding backlog of historical cases which when closed skews the average number of days taken
% increase in numbers visiting the county borough	2%	3%	4.5%	Calendar Year 2017 (STEAM Report)
% increase in visitor spend in the county borough	3%	3%	2.6%	Calendar Year 2017 (STEAM Report)
Visitors to Visit Caerphilly Centre	266,063	260,000	270,949	
Visitors to Llancaiach Fawr Manor	59,076	62,500	63,170	
Visitors to the Winding House Museum	9,281	11,000	9,041	Revised opening hours have recently been implemented to account for visitor days/times.
Visitors to Cwmcarn Forest Visitor Centre	213,461	220,000	225,395	
% occupancy of Council owned industrial property	97.8%	98%	95.6%	The results for 2017/18 represent a marginally lower occupancy rate from 2016/17 due to the reduction in resources to undertake dilapidation surveys in a timely manner leading to delays in the turn over of tenants.

4.7.2 What went well

- a) Interim management arrangements in the Regeneration and Planning Service filled a vacuum further to the Head of Service's departure in March 2016 and these enabled the service to continue functioning during this period. (These interim arrangements came to an end in May 2018).
- b) **The Development Management Service** continues to deliver a high level of performance with 88.35% of all planning applications determined within eight weeks, or such other period as may be agreed with the applicant, just above the Welsh average of 87.95%. Whilst the average time to determine planning applications was well below the Welsh average at 62.75 days compared to 87.95 days which was the Welsh average.
- c) Workload has remained static over the past two years: 963 applications received in 2016/17, and 960 received in 2017/18.
- d) The Annual Performance Report published in October 2017 showed a small improvement in customer satisfaction.
- e) The high fee income which was generated by planning resulted in a budget underspend of £58k.
- f) **The Building Control Service** vetted 83% of application within 15 days. Whilst this represents a reduction compared to the previous year, a high turnaround was sustained despite the number of full plans applications increasing by 38% in 2017/18.
- g) **Strategic & Development Plans Team.** The Council has a statutory requirement to prepare an Annual Monitoring Report in respect of the implementation of the Adopted Caerphilly County Borough Local Development Plan up to 2021 which has to be submitted to Welsh Government by 31 October each year. Once again the Strategic Planning Team delivered the Report on time for WG.
- h) The one team approach to the preparation of the Council's new Regeneration Strategy entitled 'A Foundation for Success' and the excellent public engagement that was undertaken in respect of the Caerphilly Basin Masterplan has demonstrated the teams commitment to work closely with stakeholders in strategy and plan preparation, which is fundamental to the guiding principles of the Well-being of Future Generations (Wales) Act 2015.
- i) **Community Regeneration.** Phasing out of the Communities First programme in the borough commenced in April 2017 and was completed by 31st December 2017, when the Community Regeneration department restructure process was completed. During the reporting period the focus was on phasing out the old programme, undertaking a major restructure and preparing the team and the community for the introduction of the new programmes, Communities for Work. In the 2017/18 annual review meeting with Welsh Government on 23rd July 2018, Caerphilly was rated as green in all areas of delivery. Achieving 97 job entries across the programme.
- j) **The Business Funding & Support Team**
 - 33 Business Development Grants awarded, which created 57 jobs. 15 Business Start-up Grants awarded (48 in total). 494 businesses provided with advice and guidance.
 - The percentage of start-up businesses still trading after one year has risen to 90%, the highest survival rate recorded since 2008-09.
 - A total of 17 Community Regeneration Fund projects supported, which have committed £129K in revenue and £167K in capital.

- Six Oakdale Community Benefit Fund projects supported, which has allocated the total budget available of just under £10K.
 - The occupancy rate for the Business Support & Funding industrial and office property portfolio has been maintained at over 95%, generating an income of £2.35m.
 - Grant finder searches brought in nearly £100,000 in grant income during the year.
- k) **Destination & Events Team.** The STEAM report indicated that there was an increase in the number of visitors coming into the county borough and this appears to be reflected also in the increase in visitors to Cwmcarn Forest, Caerphilly Visitor Centre continues to increase its number of visitors and this will be an ongoing focus despite difficulties associated with the Natural Resource Wales large scale felling of larch trees.
- l) Positive visitor and retailer feedback from a number of successful events being held in the Principal Towns across the County Borough including the Food Festival, the Big Cheese, Christmas Markets, the Beach Party and Ice Rink.
- m) **The Urban Renewal Team** has been successful in securing external funding for employment and tourism projects and has developed excellent external partnership working on key projects and programmes, particularly with Welsh Government.
- n) Town Centre Improvement Group resolved 98 issues across the five managed towns in 2017 ranging from bin storage to relocation of bollards. The Choose the High Street Christmas Voucher Booklet once again proved popular with nearly 100 offers received across the five managed town centres and visitor attractions.

4.7.3 Future Challenges/Risks & Areas for Improvement

- a) **Regeneration and Planning** have to make an estimated £0.75m savings over the next four years, which is going to prove extremely challenging. The Service is long overdue a staff restructure and this is presently being undertaken. Opportunities will be identified through this process to identify any potential savings.
- b) Budget constraints have had a significant impact on the planning service in the past few years, the main response being the reduction in staff numbers with leavers not being replaced, and senior posts being replaced by junior ones on a lower salary. Maintaining performance and elements of the service will be challenging as staff numbers reduce. The whole service area needs to make better use of mobile/digital application systems to improve efficiencies.
- c) A number of service areas run a budget deficit due to unrealistic income expectations and there is a need to realign those budgets, in particular Building Control and Strategic Planning.
- d) **Strategic and Development Plans.** Regional work in respect of the Strategic Development Plan is progressing well, however this work stream is using existing staff resource, and this is placing additional demands on staff that are under increasing strain. This may be difficult to sustain moving forward.
- e) The Annual Joint Housing Land Availability Study published in July 2018 concluded that the land supply was sufficient for 2.3 years. The ongoing lack of a 5 year land supply will continue to place pressure on sites that are contrary to current Council Policy. Until this issue is resolved it is likely that planning applications will be submitted that Members are likely to consider unacceptable and the development management process associated with such applications will need to be managed carefully to ensure that elected members do not lose faith in the planning process.

- f) **Community Regeneration.** The continued allocation of annual funding by Welsh Government poses a risk to both the Council's ability to continue employment support and the retention of skilled and qualified staff. Welsh Government has given a verbal commitment to funding programmes until 2022, however, this has not been provided in writing.
- g) Improved links with Businesses, including future skills requirements and better business intelligence are vital to ensure employment support provision is aligned with local and regional economic requirements.
- h) **Business Support and Funding.** In recognition of the ongoing changes to the high street, where businesses are moving away from purely retail into a more service led role it is recognised that the business support team need to be working with the private sector in both business parks and high street positions in order to help businesses grow and keep high streets dynamic and economically productive so that town centres can thrive. A holistic review of the provision of business and town centre support will be a key consideration as staff structures are examined.
- i) There is a need to ensure that tenants are complying with the maintenance and repair requirements of their leases; undertake a rent review to ensure that income levels are appropriate and increase business participation in both the Business Forum and the wider business community to identify opportunities to strengthen the local economy.
- j) As at the end of March 2018, there were ten industrial properties vacant and four offices vacant. The occupancy rate stands at 95.6% which was slightly below target and there are more units and offices becoming available.
- k) The lettings process is to be transferred to Corporate Property in 2018-19 and this will ensure that Council policies and procedures are met and will also bring the onerous and challenging workload for the Business Support & Funding Team back to manageable levels and enable a quicker turnaround of tenants in the process. The current lettings process, where vacant units are offered to the next person on a lengthy waiting list is not an efficient or effective way of letting properties. This will be reviewed in 2018-19.
- l) Given the economic impact and income derived from the property portfolio, these assets require ongoing investment to ensure that they remain fit for purpose. A condition survey of the 12 industrial estates was carried out in March 2018 and this identified a total of £1.4m in repairs and improvements required during the next 3-5 years.
- m) Within **Destination and Events** the areas identified as opportunities for improvement include the need to identify and maximise income opportunities for all of the visitor destinations in Council ownership and to work closely with NRW at Cwmcarn Forest to enhance the existing facility and to consider ways in which the Forest Drive can be reopened. In order to sustain the service over the medium to long term it is essential that we have delivery models that maximise income and reduce Council subsidy. Alternative ways of working are under consideration as part of the Business Improvement Board work programme which needs to be concluded at pace.
- n) **Urban Renewal Team.** There has been a drastic reduction in resources and there is now a need to invest in this service in order to ensure that the county borough can exploit opportunities being generated through the Cardiff Capital Region City Deal and the Valleys Task Force initiatives.
- o) The availability of sufficient development funding to prepare robust shovel ready funding bids. There is a need to be better prepared to maximise the opportunities that City Deal funding and other EU and WG funding objectives and priorities will bring. An initial project fund has been earmarked and the newly constituted Regeneration Board will assist with strategic direction.

- p) Maintaining the upkeep of past schemes and resolving residual issues on more recent projects with reducing maintenance budgets and uncertainty over maintenance responsibility is challenging.
- q) The retail sector continues to be very challenging with the loss of several High Street names over the last twelve months, most notably the forthcoming closure of Poundworld in Bargoed & Blackwood and the Original Factory Shop in Bargoed.
- r) The Council should focus its own grants programme towards business support and robust economic outputs. A review of CCBC's current Regeneration grants is being reviewed with a mandate to refocus grant awards towards business support. Hence there will need to be a refocus of the existing grants to maximise economic outputs.
- s) Improved links with Businesses (in towns and on business parks), including future skills requirements and better business intelligence are vital to ensure employment support provision is aligned with local and regional economic requirements.

5. WELL BEING OF FUTURE GENERATIONS IMPLICATIONS

- 5.1 The Directorate makes a contribution across the 7 Well-being Goals in the Well-Being of Future Generations (Wales) Act 2015. Performance management is one of 7 core activities that are common to the corporate governance of public bodies where it is considered that applying the requirements of the Act is likely to most effectively secure the type of change required. The role of performance measurement is to enable progress to be tracked, analysed, and communicated. Applying the five ways of working (the sustainable development principle) contained within the Act we have begun to take a longer term approach in our business planning. We have moved to a 5 year service planning template recognising the need to balance dealing with short term pressures in the context of our priorities for the long term. In seeking and using service user feedback we aim to involve customers in service delivery.

6. EQUALITIES IMPLICATIONS

- 6.1 An Equalities Impact Assessment is not required as the report is for information and looks at historic performance.

7. FINANCIAL IMPLICATIONS

- 7.1 There are no financial implications associated with this report although there may be some in respect of identified risks as part of performance moving forward.

8. PERSONNEL IMPLICATIONS

- 8.1 There are no personnel implications to this report

9. CONSULTATIONS

- 9.1 This report has been sent to the consultees listed below and all comments received are reflected in this report.

10. RECOMMENDATIONS

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

11. REASONS FOR THE RECOMMENDATIONS

- 11.1 Performance Management Scrutiny affords members the opportunity to challenge, inform and shape the future performance of services.

12. STATUTORY POWER

- 12.1 Local Government Measure 2009.

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Cllr E. Stenner, Cabinet Member for Environment & Public Protection
Cllr N. George, Cabinet Member for Neighbourhood Services
Cllr S. Morgan, Cabinet Member for Economy, Infrastructure, Sustainability & Wellbeing of Future Generations Champion
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