



ENVIRONMENT AND SUSTAINABILITY SCRUTINY COMMITTEE – 17TH SEPTEMBER 2019

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

REPORT BY: INTERIM CORPORATE DIRECTOR OF COMMUNITIES

1. PURPOSE OF REPORT

- 1.1 To provide the Committee with a year end (2018/19) performance update for the services within the Communities Directorate that are within the remit of the Environment and Sustainability Scrutiny Committee.

2. SUMMARY

- 2.1 Since the new Scrutiny arrangements were implemented in May 2019 the services within the Communities Directorate report to a number of Scrutiny Committees.
- 2.2 There are 3 service divisions that are within the remit of the Environment and Sustainability Scrutiny Committee. These include:
- Public Protection – Environmental Health, Trading Standards, Community Safety and Licensing.
 - Community & Leisure Services – Sport & Leisure, Waste Strategy and Operations, Green Space Management, Fleet Management.
 - Infrastructure – Engineering, Highways Operations and Transportation.
- 2.3 Overall 2018/19 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 2019/20 service plans and the new Directorate Performance Assessment framework.
- 2.4 The biggest challenge across service areas remains how to balance the demands of increasing legislation and rising public expectations against reducing budgets and the pressures of the Medium Term Financial Plan (MTFP).
- 2.5 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 medium term will be inevitable.

3. RECOMMENDATIONS

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

3.2 The Committee is asked to provide its views on the new system of Directorate Performance Assessments as applicable to the services outlined in this report prior to presentation to Cabinet.

4. REASONS FOR THE RECOMMENDATIONS

4.1 Performance Management Scrutiny offers Members of the opportunity to challenge, inform and shape the future performance of services.

5. THE REPORT

5.1 Each of the service divisions outlined in 2.2 above contribute to an overall Communities Directorate Performance Assessment (DPA). The DPA is a new and emerging process designed to streamline performance management across the Authority and ensure consistency of reporting to Corporate Management Team, relevant Scrutiny Committees and Cabinet.

5.2 The DPA covers a range of factors that collectively contribute to the “performance story” for the Directorate. These include:

- Service Priorities
- Performance
- Customer Intelligence
- Resource
- Risk
- Well Being Objectives

5.3 This report provides an overall summary for the services listed in 2.2 above extracted from the 2018/19 year end DPA, highlighting service performance, as well as identifying key risks, areas for improvement and key service priorities for 2019/20.

5.4 The DPA extracts for the service divisions outlined in 2.2 are appended to this report.

5.5 To complement the relevant appendix, the text below includes a high level overview for each service division.

Infrastructure

What went well

One of the major achievements for 2018/19 was the completion of the Pwllypant Roundabout Improvement scheme. This project has delivered much needed journey improvement times through this extremely busy junction. In this regard, the Authority has received a number of positive comments in relation to the success of the scheme. It is also worth noting that there was a cost over-run on the scheme which occurred as a result of public requests to make changes to improve the flow of traffic (from single lane to 2 lane running) during construction. The cost over-run was agreed with and paid for by WG and therefore had no impact on the Council funding of the scheme.

Other key successes during 2018/19 were:

The successful transfer of Civil Parking Enforcement Powers from Gwent Police. Although the powers didn't officially transfer until 8th April 2019 there was a significant proportion of work undertaken during 2018/19 to allow this successful transfer to take place. This includes back office collaboration with RCT.

The establishment of the Sustainable Drainage Approval Body (SAB) in January. This includes leading in a collaborative approach by also providing this service on behalf of Torfaen and Blaenau Gwent.

The introduction of the new Highway Code of Practice providing the opportunity to utilise a more risk based approach to highway inspections and maintenance.

The introduction of a new Highway Maintenance Plan.

Substantial completion of the Caerphilly Basin bus corridor works (some minor elements still to be completed during 2019/20).

Delivery of new ticket machine infrastructure based on GPS technology for the smaller bus operators has been implemented throughout Wales during the first half of 2018. This will provide a wider platform for real time, vehicle tracking and integrated ticket solutions (including contactless transactions) in future. The system is managed by Caerphilly CBC on behalf of 16 of the 22 Welsh Councils.

Completed delivery of the strategic Nelson to Ystrad Mynach active travel route and development of other strategic and local routes.

There have been marginal improvements in the condition of the authority's A, B and C road network. However, much of this is as a result of additional grant money that has been provided via Welsh Government.

The average number of days for Network Contacting Services (NCS) to complete patching works has slightly improved and is now at the average target time of 42 days.

Results show that CCBC maintains one of the lowest bus subsidy rates in Wales. However, there has been a reduction in services and the bus routes network for the higher subsidy routes that have been withdrawn as a result of MTFP savings.

The backlog of highway adoptions has now been cleared so we now only have to deal with current adoption sites as and when they are brought forward.

Excellent performance was again noted when dealing with adverse weather such as flooding instances and snow disruption.

The number of service requests received and dealt with for 2018/19 represent a steady level of performance from 2017/18 (99% compliance). This reflects the concentrated efforts of the service areas, in terms of dealing with public enquiries and concerns, of which 8,373 requests were received.

CCBC was shortlisted as a finalist in the APSE performance networks best performer award for Roads, highways and winter maintenance, based on the 2017-18 results. CCBC's performance was benchmarked against 'like' authorities, throughout the UK, operating under similar circumstances to ensure a fair comparison can be made. The performance awards cover a range of Carriageway & Footway asset performance indicators, including; Condition/Asset Preservation; Third party claims and Financial.

Future Challenges/Risks & Areas for improvement

The ongoing MTFP is significantly influencing the provision of future services such as subsidised bus services and investment in the highway network to try and maintain a steady state classification (where road/footway condition remains static – does not get worse or improve on average).

The point to patch timeframes although meeting the average time overall for NCS performance can be improved upon provided sufficient resources can be recruited and reliable contractors can be procured to meet any peaks in demand.

Succession planning and recruitment remains a key concern with limited availability of appropriately skilled engineers available in the market place along with an ageing workforce.

Climate change is a factor that is already bringing unseasonable extreme weather events. These have significant impact on the travelling public and as their frequency is likely to increase in future years.

Delivery of key Metro/City Deal projects within stipulated timeframes and available budget. This will be greatly influenced by resource availability to oversee and manage project delivery.

Delivery of the Local Development Plan (LDP) which will require significant input from staff within the Infrastructure Division working alongside Planning colleagues.

Production of a new Local Transport Plan (LTP) when the new Wales Transport Strategy is finalised during 2020.

Public Protection

What went well

Members will recall that an annual report on Public Protection enforcement activity was presented to the 25th June 2019 meeting of Environment and Sustainability Scrutiny Committee. The report provided details of enforcement actions undertaken during 2018/19 such as the number of prosecutions taken by Trading Standards and Environmental Health. The report also provided an update on consumer advice activity where officers assisted residents of the borough with consumer complaints about goods and services they had purchased to a value of £2,919,977. 98.7% of customers of the consumer advice and intervention service were either very or fairly satisfied with the service provided.

The Licensing satisfaction survey in 2018/19 concluded that 100% of licensees visited were very or fairly satisfied with the overall level of service provided, and that the officer that dealt with them was courteous, helpful and had good communication skills. The Caerphilly Registration Service continues to exceed statutory standards and 98% of service users felt the service they received was either excellent or very good.

The CCTV service has maintained its National Security Inspectorate accreditation Silver Award and the Surveillance Camera Commissioner accreditation. The service introduced call recording into the control room for calls in 2019 which enables staff training and provides a record in cases of disputes and complaints.

In 2018/19 100% of inspections of high risk premises for Food Hygiene and for Food Standards were completed. There is only one national performance indicator for Food Hygiene and this is the percentage of broadly compliant premises; 96% of Caerphilly food businesses were broadly compliant in 2018/19. 99% of customers of the food and health and safety service were either very or fairly satisfied with the service provided and 98% of businesses in relation to Trading Standards.

Progressing air quality assessment and modelling work for Hafodyrnys in order to submit a Final Plan and preferred option has been a significant achievement.

Future Challenges/Risks & Areas for improvement

Implementing the Final Plan and preferred option to secure compliance with the EU Air Quality Directive at Hafodyrnys is a priority.

Brexit continues to create a great deal of uncertainty. The service will continue to support business to mitigate any potential impacts of Brexit. We are also alert to the potential for community cohesion issues. We are working with partners regionally in support of multi-agency reporting arrangements.

On behalf of the Authority the Licensing Service is piloting on line access to the Disclosure and Barring Service (DBS) checks undertaken by the Licensing Authority for the taxi and private hire trade. The speed at which the On-line process can be undertaken can significantly curtail processing time for applications, which will result in benefits for the Licensing service and also the licensed trade.

A number of areas for improvement have been identified in relation to our use of ICT and digital solutions. A process is on-going to update the database in use across Public Protection which would greatly improve data collation, recording, sharing and analysis and communication across the Service, and enhance our mobile working capabilities.

Community & Leisure Services

What went well

The Council achieved Welsh Government's statutory recycling target once again. 2018 saw the 20th anniversary of Caerphilly Council's kerbside recycling collection service. The service has changed significantly over this time starting with a fortnightly recycling box collection for tins, newspapers, bottles and jars (recycling rate 2%) to a suite of services featuring a wheeled bin for all types of recyclable containers and packaging, a food caddy and sack for garden waste. During the course of the year a Cross-Party Scrutiny Working Group undertook an in depth review of the waste service investigating collection systems, waste transfer arrangements, and Household Waste Recycling Centres and made a number of recommendations.

In November 2018 after an extensive public consultation the Council adopted its Sport and Active Recreation Strategy 2019-29. The Strategy sets out the future purpose and direction for the provision of sport and active recreation in Caerphilly County Borough; it establishes the key principles and vision which will inform future decisions and actions over the next 10 years.

Our Sport & Leisure team were awarded the 'Insport' Development Bronze Award by a panel of leading sport professionals. This development programme aims to support the sector in delivering inclusively of disabled people.

Sports Development delivered a range of interventions including our sport based social inclusion programme, Positive Futures, which has had 700 young people registering this year and our 8 outreach sessions which happen in the hot spots of anti-social behaviour have worked with Gwent Police to contribute to reducing antisocial behaviour by up to 75%. We have over 350 skilled and passionate volunteers actively deployed in the community who have delivered over 6000 hours in community sport.

On 30th October 2018 the Regeneration and Environment Scrutiny Committee considered the findings of a Cross-Party Scrutiny Working Group that had examined the delivery of "streetscene" services during the course of the year. The Working Group found that CCBC services are currently structured well to meet the service delivery needs of the county borough and made a number of other observations and recommendations that were endorsed by the Committee. Streetscene is considered to focus on; cleansing and grounds/green space management.

Customer satisfaction levels in Bereavement Services remain high. A new cemetery is being developed to serve the Caerphilly Basin and a significant number of cemeteries have been extended which has provided the authority with "burial resilience" for the next circa 50 years.

Six of the Authority's parks retained "Green Flag" status which is the international mark of a quality park or green space. These are Morgan Jones Park, Ystrad Mynach Park, Brithdir Cemetery, Waunfawr Park, Parc Cwm Darren, and Cwmcarn Forest. The number of recorded visits to our country parks continues to increase. Usage in 2018/19 is the highest level recorded to date.

Future Challenges/Risks & Areas for Improvement

The service will need to respond to Welsh Government's planned changes to the Free Swimming Initiative and ensure effective communication with service users. The attainment of every child swimming 25m by age 11 continues to be a challenge. The service has adopted an intervention at an earlier stage to address a clear gap in participation and progress. The role of schools is vital to support developing this aspect further.

Welsh Government's statutory recycling targets for local authorities in Wales increased to 64% in 2019-20 and will increase to 70% in 2024/25. The Authority's recycling performance for 2018/19 is 65% and so a sustained effort will be required to ensure that the 2024/25 target is achieved. The Waste service will continue to address the recommendations of the Cross-Party Scrutiny Working Group and also vehicle replacement as the ageing fleet of refuse collection vehicles is impacting upon vehicle availability and service delivery. A separate review of Fleet Services is also underway.

The consequences of Ash Dieback for local authorities are very serious and are likely to require significant dedicated resources over an extended period. Unfortunately, the disease is now widely distributed throughout the CCBC area. It is estimated that 11% of trees in the county borough are ash and many will have to be removed; especially in proximity to main roads. The service is therefore developing an Ash Dieback Action Plan in response to the issue.

The Council supports a network of 37 Community Centres which vary greatly in terms of their level of usage, Management Committee, balances, and building condition. In setting the 2019/20 Council agreed to defer a number of MTFP savings which, if implemented, might have a high impact upon the future viability of some community centres. Further consideration will be given to what opportunities to address these issues in the context of ongoing budget reductions.

6. ASSUMPTIONS

- 6.1 There are no assumptions as the report is a factual account of performance for 2018-19.

7. LINKS TO RELEVANT COUNCIL POLICIES

- 7.1 The services outlined above contribute to, the Caerphilly Public Service Board's Wellbeing Plan, The Caerphilly We Want 2018-2023, the Council's Corporate Plan 2018-2023 and Objective 1 of the Council's Strategic Equality Plan.
- 7.2 The services that are the subject of this report make significant contributions to Well Being Objective 4 (promote a modern, integrated and sustainable transport system that increases opportunity, promotes prosperity and minimises the adverse impacts on the environment) and Well Being Objective 5 (creating a County Borough that supports a healthy lifestyle in accordance with the sustainable development principle within the wellbeing of future generations (Wales) act 2015).
- 7.3 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.

8. WELL BEING OF FUTURE GENERATIONS

8.1 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 are moving to a new DPA approach aligned to 5 year service planning 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.

9. EQUALITY IMPLICATIONS

9.1 An equality impact assessment is not required as the report is factual and looks at historic performance.

10. FINANCIAL IMPLICATIONS

10.1 There are no financial implications associated with this report although there may be some in respect of identified risks and key challenges moving forward.

11. PERSONNEL IMPLICATIONS

11.1 There are no personnel implications resulting from this report.

12. CONSULTATIONS

12.1 The report has been sent to the consultees listed below and all comments received are reflected in this report.

13. STATUTORY POWER

13.1 Local Government Measure 2009.

Author: Mark. S. Williams, Interim Corporate Director (Communities)
Marcus Lloyd, Head of Infrastructure
Rob Hartshorn, Head of Public Protection, Community & Leisure Services

Consultees: Councillor Nigel George, Cabinet Member for Neighbourhood Services
Councillor Sean Morgan, Deputy Leader and Cabinet Member for Economy, Infrastructure, Sustainability and Wellbeing of Future Generations
Councillor Eluned Stenner, Cabinet Member for Environment & Public Protection
Councillor Tudor Davies, Chair of Environment & Sustainability Scrutiny Committee
Councillor Adrian Hussey, Vice Chair of Environment & Sustainability Scrutiny Committee
Stephen Harris, Interim Head of Business Improvement Services and S.151 Officer

Ros Roberts, Business Improvement Manager

Background Papers:

Appendices:

Appendix 1 Performance Assessment

Communities Directorate Performance Assessment

As @ Year End 2018/19

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Service Priorities

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Select to view



For:

**Community & Leisure
Services**

Infrastructure

Public Protection

A greener place to live, work and visit
Man gwyrddach i fyw, gweithio ac ymweld



Communities Directorate Performance Assessment

Directors Summary

As @ Year End 2018/19



2018/19 has been a very challenging year but significant progress has been made across all divisions as they have addressed major strategic issues. These include:

- Concluding Scrutiny reviews of our waste collection, HWRC and Street Scene Service delivery strategies.
- Formal adoption of a 10 year Sport & Active Recreation Strategy.
- Implementing a new tree management strategy for the County Borough.
- Preparing for and implementing new services such as Civil Parking Enforcement and the Sustainable Drainage Approval Body.
- Adoption of a new Highway Management Code of Practice.
- Adopting a new approach to street lighting.
- Implementation of divisional service restructures.
- A significant level of partnership/collaborative work including partnership with other Local Authorities (e.g. RCT on CPE, & Materials Recycling Facilities, Blaenau Gwent and Torfaen on SAB delivery) as well as Welsh Government (Valleys Task Force and Valleys Landscape Park) and Natural Resources Wales (Cwmcarn Forest Drive and Outdoor Adventure Hub).
- Significant buy-in to the Cardiff Capital Region ethos of an economically vibrant SE Wales stimulated by the 10 Authority partnership.
- Achievement of circa 6.1 M of MTFP savings
- Development of Air Quality Action Plan for Hafodyrynys Road in accordance with the WG direction.

Although this significant progress has been made there are significant challenges that lie ahead for 2019/20 and beyond. In particular:

- A review of the structure and resources required to deliver a long term waste collection and cleansing service in line with scrutiny review recommendations.
- A review of CPE after its first 6 months of operations.
- Development of a plan to deal with ash die back across the Authority.
- Submission to WG of the final Air Quality Action Plan for Hafodyrynys and implementation of the recommendations.
- Securing decisions relating to the development of the Strategic Development Plan and Local Development Plan.
- Reviewing and implementing a new funding model for Highways Infrastructure.
- Completion of the Tourism venues service review and implementation of recommendations.
- Continuation of the partnership work with NRW to secure the re-opening of the Cwmcarn Forest Drive.
- Implementation of the Caerphilly Transformation Agenda.

Good News – Service(s) rationalisation progressing well, with minimum disruption to service delivery. However, some elements of service performance stats may see a dip in the short/medium term as a result of the MTFP implications and delayed effects of service rationalisation.



Communities Directorate Performance Assessment

Service Priorities

As @ Year End 2018/19



Title	Completion Date	RAG	Progress - Achievements - Comments
Community & Leisure			
Progress and implement the findings of the Streetscene Working Group	Mar-19	●	Working Group reported back to Scrutiny Committee 30th October 2018; recommendations implemented.
Progress and Implement the findings of the Waste Review Working Group	Mar-24	●	Working Group reported back to Scrutiny Committee 12th February 2019; recommendations to be the subject of separate reports to Cabinet. Proof of residency at HWRCs introduced 1/4/2019.
Continued implementation of new "Managed Service" Contract & mobilisation of new fleet.	Apr-23	●	Continued phased replacement of circa 200 fleet vehicles as per new Managed Service Partnership Contract
Implement the Tree Strategy to manage the Council's tree stock	Mar-20	●	Staff appointed, inspection and works programme underway.
Develop and adopt a 10 year Sport & Active Recreation Strategy	Mar-19	●	Strategy developed, consulted upon, and adopted by Cabinet 14th November 2018.
Prepare and implement proposals for the development of Caerphilly Leisure Centre	Apr-22	●	Ongoing.
Review Partnership Arrangements with Dragons, Coleg-y-Cymoedd, and FAW & WRU.	Mar-19	●	Drainage issues on 3G football pitch now addressed. Discussions with partners nearing conclusion.
Continued engagement and liaison with MRF contractor	Mar-19	●	Current arrangements in place until July 2019 with an opportunity to extend; other options also being explored for a longer term arrangement.
Sustain and improve recycling performance.	Mar-19	●	Doorstepping campaign undertaken to improve participation. The service participated in regional behaviour change pilot. Statutory recycling target achieved.
Infrastructure			
Restructuring and re-alignment of services (maintaining a positive trading account) and consolidation of existing customer/client base and identify wider opportunities	Mar-23	●	Service generally well sustained, difficulties with open market competition on staff recruitment.
City Deal and Metro strategic priorities; Maximise City Deal funding streams and opportunities	Mar-23	●	It is too early to identify anything specific in this strategic programme. LA involvement maintained in working groups. Some key projects such as the Caerphilly interchange have had feasibility work commenced.
Introduction of Civil Parking Enforcement.	Apr-20	●	Transfer of Civil Parking Enforcement powers was completed on schedule on 8th April 2019.
Flood and Water Management Act, with introduction of SuDS Approval Body (SAB).	Jan-20	●	CCBC has now become a SuDS Approval Body from January 2019.
Deliver the LTP and assist in delivering an Authority LDP and wider Regional SDP.	Mar-23	●	Some progress with delivery of key LTP projects e.g. Pwllpant Roundabout has been made. Lack of funding is limiting further works. A new LTP or extension to the existing is required in 2020. Currently waiting for WG to develop the Wales Transport Strategy which will inform the LTP and/or RTP. The LDP and SDP have been delayed by governance issues within CCRCD.
New Code of Practice (CoP) "Well-managed Highway Infrastructure".	Nov-18	●	Code of practice fully adopted and implemented in October 2018 in accordance with recommended timeframes.
Introduce further energy efficient street lighting	Mar-22	●	Salix bid for funding to convert remaining street lighting stock to LED successful. 2-3 year programme of implementation progressed.
Public Protection			
Implement Food Law Enforcement Service Plan and the Health and Safety Law Enforcement Action Plans.	Mar-23	●	100% of programmed high risk interventions achieved in 2018/19.
Progress the feasibility study and implement a preferred option for achieving compliance with the EU Ambient Air Quality Directive at Hafod-yr-ynys in the shortest possible time.	Mar-23	●	WelTAG assessment progressed to stage 3 and preferred option issued for public consultation. Outcome to be reported to Scrutiny and Cabinet and is on target for submission to Welsh Govt by the 30th June 2019 deadline.
Improve decision making in Licensing Hearings	Dec-18	●	A programme of bespoke training undertaken for Licensing Members and a new Hearing Procedure was introduced.
CCTV investment.	Mar-20	●	BT land lines in Rhymney and Lansbury Park areas converted to the PSBA network. CCTV recording and monitoring equipment upgraded from analogue to digital. Call recording introduced to the call room, and measures put in place to improve resilience at times of incidents/adverse weather.
Review the future role of Community Safety Wardens.	Mar-20	●	CSW service reduced providing a revenue saving. Service has been reconfigured as a result and line management has been changed in a minor service restructure to improve linkages to other elements of the community safety function.

Communities Directorate Performance Assessment

Service Priorities

As @ Year End 2018/19



Title	Completion Date	RAG	Progress - Achievements - Comments
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RAG Status

- Black** Not yet started or too early to report any progress (achievements/changes)
- Red** Started but not progressing well
- Amber** Started with reasonable progress achieved
- Green** Going well with good progress

Communities Directorate Performance Assessment

Performance (highlights)

As at year-end 2018-19



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	Jun. 17 Quarter 1	Sep. 17 Quarter 2	Dec. 17 Quarter 3	Mar. 18 Quarter 4	Jun. 18 Quarter 1	Sep. 18 Quarter 2	Dec. 18 Quarter 3	Mar. 19 Quarter 4
WS & O		STS006 The percentage of reported fly tipping incidents cleared within 5 working days.	Quarterly (accum)	%	99%	100.00	100.00	100.00	99.82	100.00	100.00	99.71	99.83
WS & O		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 [WMT009].	Quarterly (accum)	%	58%	67.62	67.35	67.05	66.69	70.49	68.76	66.50	65.08
Sports & Leisure	Check if relevant	02. PAM017 (LCS002b) - Number of visits to indoor & outdoor sport facilities per 1,000 population	Annual	No/1,000	9,000				7,191				7,293
Sports & Leisure		Net cost per visit to indoor sport facilities	Quarterly	£'s	£1.58	1.42	1.41	1.19	1.08	1.35	1.60	1.61	1.50
Sports & Leisure		% Children age 11 yrs able to swim 25 metres (Yrly)	Annual	%	76%				54.0				47.0
Transport		CCBC Operating Fleet - Tonnes CO2 emissions from Diesel Consumption (Yrly)	Annual	Tonnes					3,884				3,795
Green Spaces		Number of visitors to Country Parks	Annual	Number	1,350,000				1,450,000				1,520,000

What is performance telling us?
This measure has been replaced as a PAM: "Average number of working days taken to clear fly-tipping incidents reported to the authority during the year". The result for 2018/19 was 2.5 days.
Income down when compared to last year due to a series of pool closures resulting in credits for swimming lessons which has also reduced usage figures and reduced membership fees introduced at the start of the year which has increased memberships. The past 12 months has witnessed growth in the private sector fitness market resulting in significant increased competition.
Fleet vehicle investments and improved route management in the past 2 years, is helping to control fuel consumption and maintain emission levels, but not necessarily yet seeing the full benefits as our fleet is being changed on a phased basis.

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	Jun. 17 Quarter 1	Sep. 17 Quarter 2	Dec. 17 Quarter 3	Mar. 18 Quarter 4	Jun. 18 Quarter 1	Sep. 18 Quarter 2	Dec. 18 Quarter 3	Mar. 19 Quarter 4
TEG		The total number of planning applications sent back to the Planning authority within the required timescale	Quarterly/ Annual	Number		115/116	139/142	109/114	128/129	156/166	66/112	94/94	118/120
TEG		Number of highway adoptions completed	Annual	Number					15				8
TEG		Number of casualties per 100,000 vehicle kilometres of local roads reported during the year	Annual	Number					Not Yet Available				Not Yet Available
TEG		Subsidy per bus passenger (annual %age)	Annual	%					0.7				0.7
EPG		Number of general bridge inspections	Annual	Number	Under Review				140				178
EPG		Number of general inspections for confined space culverts	Annual	Number	Under Review				54				95
EPG		Percentage repudiation rate for 3rd party claims (APSE - rolling 3 years)	Annual	%					89.39				84.00
HOG		Principal roads below standard	Annual	%	4.5				4.6 (A)				3.9 (A)
HOG		Non principal roads below standard	Annual	%	6.0				3.64 (B) 7.28 (C)				3.4 (B) 6.6 (C)

What is performance telling us?
The results show that a high level of performance is being maintained in providing highway observations on planning applications.
The results reflect a reduction in the number of major/significant development sites offering highway infrastructure for adoption. This has been symptomatic of the downturn in the wider economy. Also worth noting that we have already cleared the backlog of highway adoptions so we now only have to deal with current adoption sites.
Data from 3rd party is not yet available.
The results show that CCBC maintains one of the lowest subsidy in Wales. However, this hides the reduction in services and the bus routes network for the higher subsidy routes that have been withdrawn as a result of MTFP savings.
These are undertaken every 2 years with 44% of the stock inspected one year and the remaining 56% of the stock inspected the following year. The GI's are currently up to date.
These inspections relate to large diameter culverts 900mm diameter or larger. Some or inspected every 2 years and others every 3 years. All inspections are currently up to date.
The authority has a very good record at defending insurance claims. This is predominantly down to a very robust inspection regime and repair intervention policy. Although the performance has slightly dropped it is still considered a very high level of performance when compared to national figures.
The result for 2018/19 represents an improving trend from 2017/18. In terms of National performance measures, the results have improved Caerphilly's standing compared with the overall condition of roads in Wales; going from quarter 4 to 3 and gaining 6 places to 13, in terms rank. The improvement reflects the current budget commitment, twinned with WG Grant funding, and the continued application of preservation treatments as part of our Resurfacing strategy.
The results for 2018/19 represents a marginally improving trend from 2017/18. In terms of National performance measures, the results have improved Caerphilly's standing compared with the overall condition of roads in Wales; gaining 2 places to 4 and 3 places to 8, in terms rank, for both B and C roads respectively. The improvement reflects the current budget commitment, twinned with WG Grant funding, and the continued application of preservation treatments as part of our Resurfacing strategy.

Communities Directorate Performance Assessment

Performance (highlights)

As at year-end 2018-19



HOG	Maintenance	Eng 5 Average time taken to rectify highway surface defects that were identified for this period (No of days) [Yrly]	Annual	Number of Days	42.0					44.90				43.00
HOG	Maintenance	Percentage of budget spent on Planned maintenance against reactive Maintenance	Annual	%						54.70				63.24

NCS continued to operate with a reduced workforce which has impacted the ability to respond to peaks in this service area, however, this has been addressed for 2019-20 with an increase in workforce of 15%. Furthermore, our response times have been impaired as a result of our private partners failing to realise the target dates set and in some instances taking in excess of 180 days to fulfil their contractual obligations. This will be addressed with tighter controls through the contract provision and increased resilience built into NCS, with the staff returning to an optimum operating quota.

An ideal split between planned and reactive maintenance should be 80% planned against 20% reactive. This is an extremely challenging target. We have tried to establish at least a 70/30 split over previous years. However, the continued MTFP challenges along with sporadic grant funding from Welsh Government has meant that this target has been extremely difficult to meet.

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	Jun. 17 Quarter 1	Sep. 17 Quarter 2	Dec. 17 Quarter 3	Mar. 18 Quarter 4	Jun. 18 Quarter 1	Sep. 18 Quarter 2	Dec. 18 Quarter 3	Mar. 19 Quarter 4
Trading Stds		The percentage of significant breaches that were rectified by intervention for Trading Standards	Quarterly (accum)	%	100%	68	78	81	76	72	97	97	95
Food Safety		The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene.	Quarterly (accum)	%	100%	76	93	98	100	72	82	97	100
Env Health		Number of enforcement actions issued for <u>dog fouling and littering</u> .	Quarterly (accum)	Number		66	153	207	283	106	172	207	258

What is performance telling us?

Communities Directorate Performance Assessment

Customer Intelligence

As @ Year End 2018/19



Household Survey - Very/Fairly Satisfied:

Year	2013	2015	2017	Year	2013	2015	2017
Civic Amenity / Household Recycling Sites	92%	86%	84%	Road Surfaces	43%	52%	51%
Garden & Food Waste Collections	92%	91%	84%	Pavement Surfaces	63%	65%	61%
Refuse Collection	91%	89%	83%	Drains & Gullies	68%	68%	65%
Recycling	96%	93%	85%	Signs & Road markings	84%	82%	76%
Cleanliness of streets	72%	65%	64%	Street Lighting	89%	89%	81%
Parks & Play Area's	88%	85%	83%	Winter Maintenance	69%	72%	70%
Recreation & Sports Grounds	90%	88%	86%	Highway Management	65%	61%	49%
Country Parks	96%	88%	93%	Town Centre - Services & Amenities			60%
Anti Social Behaviour - Community (Levels the same or better)	69%	65%	54%	Town Centre - Shopping	62%	60%	57%
Crime - Community (Levels the same or better)	76%	71%	63%	Quality of life - Local Town	71%	70%	63%
CCBC & Police deal with ASB & Crime	64%	63%	51%	Quality of life - Local Neighbourhood	78%	76%	64%

Individual Service Surveys - Very/Fairly Satisfied:

Year	2016/17	2017/18	2018/19	Year	2016/17	2017/18	2018/19
Customer satisfaction with Licensing	94%	N/A	100%	Customer Satisfaction with Health and Safety (%)	100%	100%	85%
Trading Standards – Trader/Business satisfaction	95%	99%	98%	Customer Satisfaction with Food Safety (%)	99%	99%	100%
Trading Standards –consumer advice satisfaction	97.50%	98.75%	98.70%	Customer satisfaction with Registrars	99%	100%	100%

What is our customer intelligence telling us?

- Public perception (Household Survey satisfaction levels) are declining but this is inevitable with MTFP service reductions.
- Waste/recycling targets may have possibly reached a threshold/peak, given the focus on public behaviour.
- Street cleansing services have been constrained, so will see further deterioration in performance.
- Highways maintenance budgets are restricting opportunities to keep on top of, let alone improve highway conditions.
- Several years budgetary cuts to Parks, Recreation, Country Parks are reflected in the Household Survey results and will likely to continue to show decline in future years.
- In addition to complaints, **Infrastructure** Services (Eng) dealt with 8,721 Service Requests during 2018/19. Of which:
 - 98.27% (342/348) Member Requests were dealt with in target response times.
 - 98.66% (8240/8373) Routine Requests were dealt with in target response times.

Complaints

Complaints By Type	Count	%	Completed in Target Times	
			Count	%
Informal	830	85.92%	701	84.46%
Stage 1	71	7.35%	46	64.79%
Stage 2	49	5.07%	41	83.67%
Other	16	1.66%	8	50.00%
Directorate Totals	966	100.00%	796	82.40%

Complaints By Service	Count	%	Completed in Target Times	
			Count	%
Community & Leisure	587	60.77%	493	83.99%
Infrastructure	226	23.40%	202	89.38%
Public Protection	85	8.80%	56	65.88%
Other	9	0.93%	3	33.33%
Sub Group Totals	907	100.00%	754	83.13%

Complaints: Between April 2018 and March 2019

(as reported on the Corporate Complaints Register)

Target Times (in days): Informal = 20 / Stage 1 = 10 / Stage 2 = 20 & Other = 20

Key issues identified:

- The MTFP is already influencing complaint numbers and trends.
- The largest number appears in key front line service areas such as Waste, Parks and Highways and this is to be expected.

Key actions being taken:

- A review of 'What Constitutes a Complaint' v 'Service Requests' is required and CCBC documentation and data capture needs to be amended accordingly.
- As the MTFP progresses, CCBC needs to consider how it captures and reports dissatisfaction with Council Policy

Communities Directorate Performance Assessment

Customer Intelligence

As @ Year End 2018/19



Compliments

Infrastructure received 30 compliments. A few examples are listed below.

20 June 2018 (WHQS):

"Appreciated the support from your staff. XXX has always been an excellent support but I also wanted to say how YYY supported me during the time that XXX was away on holiday. They work as an excellent team and he was aware of her works in the area and was on hand to assist. We had a particular issue where gas works that our internal works team were carrying out may have impacted on our works. YYY came up and gave Wales & West rep a range of options and advice that he could undertake so that the works were able to go on without impacting upon each other or at any additional cost. They also very much appeared to appreciate the support. I rely heavily on Highway Operations for advice and to undertake works under the WHQS Environmental Improvements Programme and I wanted you to know how much I appreciate the team as a whole."

26 November 2018 (From a taxi driver):

Phone call received "commended the works at PwlllyPant roundabout describing the works as 'amazing' and wanted to let the design team know."

11 December 2018 :

"I would like you to pass on my thanks to ZZZ from the Highways department their work and determination in resolving the issue with the flowing water on Mountain Road, Caerphilly. ZZZ met me to discuss the issue and ZZZ found a number of issues that were impacting on the problem. There was a leaking water pipe from the new build properties adjacent to Mountain House and a blocked drain on the opposite side of the road. ZZZ spoke to the site foreman and Dwr Cymru were informed of both issues and attended that day to resolve them. Please pass on my grateful thanks and recognition for a job well done."

1 February 2019 (From a Cllr):

"Please be kind enough to thank all staff for keeping CCBC as business as usual, especially in the last 24 hours. I am extremely grateful to everyone for keeping our services running as normal."

1 February 2019 (From a citizen):

"A big thank you to all the crew that have worked throughout the night and during the day yesterday and today keeping our streets clear of snow / ice. They're doing a wonderful job."

18 February 2019 (From a citizen):

"Lady rang wanting to thank the crew for clearing the snow around her property. Her husband had to go to dialysis and he was in a wheelchair and the crew kindly cleaned it all. A big thank you to all of them."

31 May 2019 (From a citizen):

"Rang to say he is 'over the moon' with the resurfacing job."

Community & Leisure Services

98 compliments were received in relation to the Waste Service (27) and Public Protection (71).

Public Protection, examples:

16/04/2018 – Pest Control – A citizen.

The response was excellent and very informative. "What a super guy"

When XXX commented, when he moved back to Wales, he made sure he relocated to Caerphilly as the Council here gives the best service.

24/08/2018 – Registrars – A citizen.

A really huge thank you from both of us for conducting our ceremony at Caerphilly Castle. You and your team were all wonderful in the run up to our big day dd/mm/yy.

No query was too much hassle, you were all WONDERFUL! – A really HUGE thank you for making our ceremony so perfect.

30/10/18 – Environmental Health - A citizen and food business operator.

After 52 year of happy and productive years we have made a decision to retire on dd/mm/yy. I want to express our sincere gratitude for the support you've offered us over the years.



Compliments

SOME COMMUNITY & LEISURE COMPLIMENTARY COMMENTS DURING 2018/19

- [XXX] has done a fantastic job in cleaning up the steps, which as you know were strewn with litter. The many green sacks have now been removed along with some old broken shopping trolleys.
- May we take this opportunity to compliment the Cleansing Team of CCBC for their speedy responses and hard work in removing the fly tipping which has recently occurred in and around Blackwood? We have received several complaints from residents over this issue all of which have been dealt with swiftly after we reported them. Therefore on behalf of the residents of Blackwood that we represent and ourselves, we would just like to put on record our sincere thanks to all the Team. Well done
- Message received via Facebook - 'A big thank you to the wonderful gentlemen at the Blackwood refuse centre yesterday afternoon (Monday). Above and beyond and so very cheerful.
- Resident praised [YYY] Mechanical Sweeper driver, for his efforts on the estate, she stated she has never seen it looking so good.
- A message of "thanks" for [ZZZ]. He assisted one of our tenants - Mrs. [A] with removal of rubbish, from her garden. [ZZZ] has gone above and beyond the remit of his duties by providing this personal service. Although I would not want to promote this type of service I do recognise that a note of appreciation goes along way.
- Just to thank the young man [] from Caerphilly Council who has cleaned Commercial Street, Senghenydd Today. It looks as clean as a new pin, never seen it look so clean. Even looks as if pavements been swept that's how good it looks. I did stop and tell him too. Thanks again'..
- Email received via Chief Executive Secretariat: Over the last 2 weeks I have had to visit the waste/recycling centre to dispose of bathroom tiles. My partner is disabled so unable to assist me. I want to send my thanks to Paul Hodge who helped me both times with heavy loads of used tiles without even being asked. He was so helpful and polite, I just want you to recognise this lovely man and give him my thanks.
- Email from [a citizen]: I just want to say how impressed I am with the way [your officer] dealt and is dealing with my report today of a fallen tree. My colleague and I were pre-walking a route from Parc Cwm Darren when, on an otherwise extremely well-maintained path, we came across a very recently fallen oak tree. I was so impressed, and so was [a] colleague. She will be leading the actual walk next Wednesday for the Brecon Beacons Park Society. We both thank [the officer &] department on behalf of the BBPS for his prompt help.
- Compliment received via Twitter from [a citizen]: Parc Penallta, fabulous day out amazing rangers.
- Compliment received via Facebook.

Just wanted to say a big thumbs up for the sensitive mowing in Bargoed Woodland Park. All the pollinators friendlies are looking amazing. Gentle trimming just along the edge of the paths, and all 30+ bee orchids that I counted during my winter rosette informal census are flowering and all are still standing (most are just on the far side of the drainage gully)

Communities Directorate Performance Assessment

Customer Intelligence

As @ Year End 2018/19



Compliments

DATE	FROM	REGARDING	COMMENT
18/03/2019	<input type="text"/>	Sport & Leisure Services, Risca Leisure Centre	The centre has so much to choose from when wanting to keep fit or just for fun with family and friends. Staff are extremely accommodating and instructors are extremely professional and knowledgeable when guiding users through classes, sessions and aftercare etc. I am so glad I joined as I can experience such a great service first hand.
09/09/2018	<input type="text"/>	Sport & Leisure Services, Newbridge Leisure Centre	Staff are great in Newbridge swimming always helpful as my husband is unable to walk without crutches, they are always on hand to help
11/09/2018	<input type="text"/>	Sport & Leisure Services, Newbridge Leisure Centre	Excellent staff, friendly and knowledgeable and the centre offers a wide variety of sports and interests.
08/10/2018	<input type="text"/>	Sport & Leisure Services, Risca Leisure Centre	On exercise referral scheme my instructor has already made such a huge difference to my health and general wellbeing by me attending her classes The general health advise she also given is so useful and well researched . The leisure centre staff including those in reception and the gym are always helpful and approachable. I just wish I had gone sooner
13/10/2018	<input type="text"/>	Sport & Leisure Services, Caerphilly Leisure Centre	I recently took my grandchildren swimming to Caerphilly Recreation centre and was impressed with the standard of cleanliness in the changing rooms. The toilets and changing areas were clean and on each occasion a member of the cleaning staff was present, maintaining this high standard. In addition it was pleasing to see that hairdryers were available free of charge.

Communities Directorate Performance Assessment

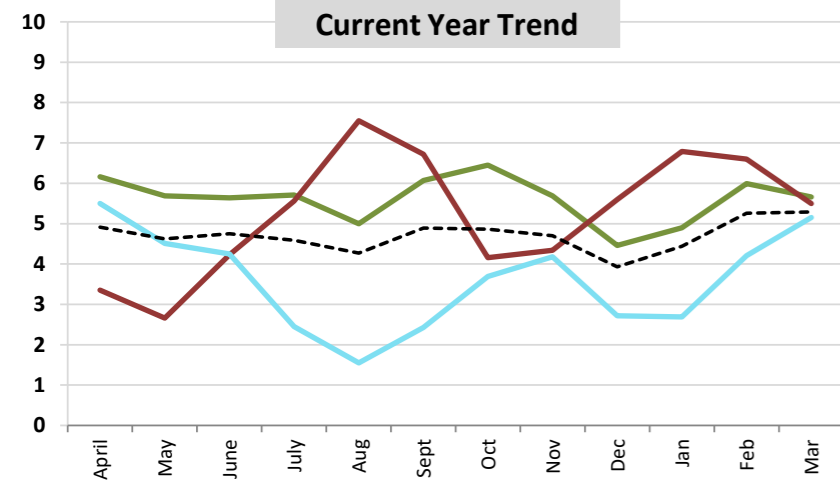


Resources (People / Finance / Assets)

As @ Q4	Head-count	Over 55	Total Leavers	New entrants	Vacant Posts
Staff Structure	1,551	396	240	199	??

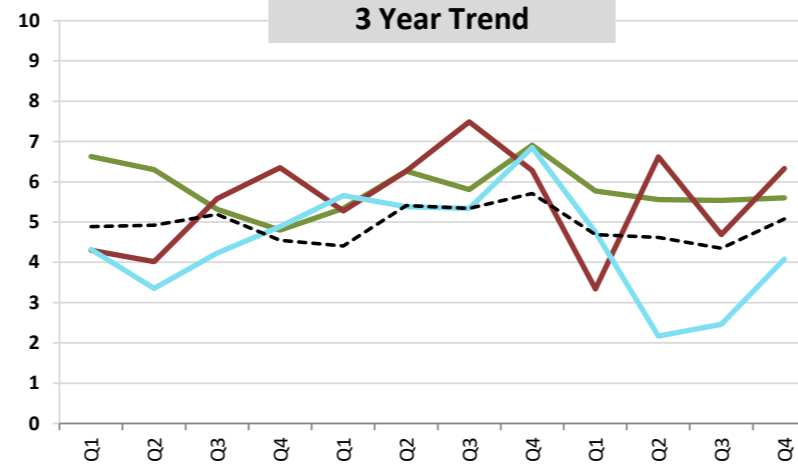
<< These figures currently INCLUDE Property Services & Regen/Planning Services

Apr>Mar



Sickness (%)

- Community & Leisure
- Infrastructure
- Public Protection
- Whole Directorate



Key issues identified:

- Age profile and recent loss of experienced staff.
- Market competitiveness to attract and recruit quality / qualified personnel.
- Long-term sickness absence remains an issue and can affect staff morale.
- Career development opportunities are limited.

Key actions being taken:

- Sickness absence scrutiny by CMT.
- Consideration of amendments to sickness absence policy.
- Apprenticeship programmes being re-established.
- Business links to Universities/Colleges being strengthened.
- Service rationalisation and restructures to make better use of resources.
- Well-being of staff being considered through Well-being Group.

Depots / Plant / Equipment / Other Key Assets

The Directorate operates a diverse range of front line services which rely on a significant level of depot infrastructure (Penmaen, Bedwas, Tiryberth, Penallta, Iswyn Park & Cwmcarn) and vehicle, plant and equipment (LGV fleet, vans, trailers, tractors and a large range of other plant and equipment).

Budget Monitoring	Original Estimate 2018/19	Revised Estimate 2018/19	Anticipated Outturn 2018/19	Anticipated Variance 2018/19 Under (Over)
	£ 000's	£ 000's	£ 000's	
Infrastructure Services	19,819	19,830	19,801	29
Public Protection	3,751	3,751	3,562	189
Community & Leisure	21,492	21,346	21,464	-118
Directorate General	168	168	193	-25
NET DIRECTORATE	45,230	45,095	45,020	75
Home to School Transport - ring fenced under spend				63
Social Services Transport - ring fenced over spend				-22
Cemeteries Task & Finish - ring fenced under spend				62
NET DIRECTORATE (excluding ring fenced budgets)				-28

What is our Resource Information telling us?

The finance table opposite is an extract for the end of year **Budget Monitoring Report as at June 2019**.

This is generally considered for June/July, Sept/Oct and Jan/Feb. Periodic Scrutiny Reports also cover aspects and issues of Service Delivery, Efficiency Savings and Implications as identified by each of the core services within the directorate.

The Public Protection Budget Monitoring values presented exclude Catering Services.

Communities Directorate Performance Assessment
Risks



Ref & Links	Topic (& Service)	Risks, Opportunities & Impacts	Mitigating Actions (What Actions can we take to address the risks or realise the opportunity)	Progress Update (Are the mitigating actions reducing the risk or realising the opportunity?)	Risk Levels				Does the risk affect the Well-being of our Communities?	Well-being Risk Level
					2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4		
DC01 16/17 Linked to CMT01	ALL Services: Medium Term Financial Planning (MTFP): MTFP Strategy 2018/23 Capital Budget Pressures Grant Funding	Budget pressures will potentially have a negative effect on service delivery across all services. Inadequate funds to maintain assets. Need to rationalise. 1. Workforce Planning: less staff to deliver services. 2. Failure to maintain and/or improve service delivery. 3. Failure to take early decisions on which services should be cut could limit planning for changes. 4. Managing staff morale in light of cuts. 5. Revenue Support Grant (RSG) formula change. 6. National living wage. 7. Member/public expectation levels and reputation risk. 8. CCBC priorities moving forward. 9. National and Regional change agenda. 10. Inability to invest in assets e.g. progress 'Band B' of the 21st Century Schools Programme. 11. There is lack of security or sustainability in maintaining grant funded programmes. 12. Reduced maintenance of existing assets will lead to enhanced deterioration and increased replacement costs in future years. 13. Highway asset is continually growing year on year See also: Climate Change and Asset Management risks listed below.	1. Human Resources (HR) have a suite of policies agreed by Cabinet/Council to help downsize the workforce, although these will need to be kept under review. 2. Decisions taken so far have aimed to reduce rather than remove services. This will not be possible in the light of future projections. The Council has adopted a new Corporate Plan 2018-23 with revised MTFP Savings Principles. 3. The 2018/19 budget and an updated Medium Term Financial Plan were approved by Council on the 22nd February 2018. 4. Development of an appropriate communication strategy. 5. Consultation with the public, and affected service users. 6. Ongoing Asset rationalisation programme. 7. 4-year savings targets have been allocated to Heads of Service. 8. Business Improvement Board has been established and will oversee major projects focussing on service change. 11. Grant funded staff are appointed on fixed term contracts. 12. New innovative and efficient maintenance systems are being explored to maximise budget spend 13. New Risk based Highway Management Plan being developed. Now Complete 14. Street lighting options being considered to save energy, reduce expenditure and minimise Carbon emissions. 2 year programme to convert 17,000 lanterns to LED commenced in April 2019	Updated Medium-Term Financial Plan covering the period 2018/19 to 2022/23. Indicative savings requirement has been established for the four-year period 2019/20 to 2022/23, Heads of Service have identified further potential savings proposals for consideration. Public consultation has been undertaken on draft 2019/20 budget proposals and Council will be asked to approve the budget at its meeting of 21st February 2019. Variety of energy saving proposals are currently being considered with regard to the street lighting stock.	High	High	High	High	Yes, the financial resources available will impact on the services we deliver and the way we deliver them. This will affect the community.	High Medium-Term
DC04 16/17 Linked to CMT12 & CMT37	Community & Leisure: Waste Management Service Continuity & Target Achievement	The Welsh Government (WG) drive for source segregated collections and substantial change to the recycling Material Recovery Facility (MRF) market and restrictions on exporting low grade recyclate could potentially affect service delivery to the public and/or target achievement if mitigation measures are not put in place. The ability to meet future recycling and landfill diversion targets with our current collection, disposal and treatment framework. Specific areas that need to be considered are: i. Levels of contamination in our recycling; ii. Loss of food waste within residual waste; iii. Type of collection (WG blueprint or alternative); iv. Contractual arrangements for recycling and organics v. Appropriate levels of budget and staffing structure to support daily front line collection services and our future strategy; vi. Insufficient community participation in food recycling, and vii. Mis-use of public drop off at HWRC sites by residents from other areas.	A Waste Board has been established, Chaired by the Director and including relevant senior officers. i. WG targets continue to be exceeded as result of some intervention put in place in the last 2-3 years. In 2017/18 the Council's recycling performance was 66%. The projected performance for 2018/19 is 69%. ii. Deliver 3rd annual door stepping communications campaign with every household in the county borough being visited with a focus on reducing contamination levels in the recycling stream and using the food waste service. iii. Continue delivery of Project Gwyrdd to further reduce reliance on landfill. iv. CCP modelling work with WG consultants has informed the Scrutiny Waste Review Working Group which is due to report its findings to Scrutiny Committee on 12th February 2019. v. 2 year MRF contract commenced in July 2017 and long term organics contract in place. vi. Slight amendments made to dry recycling collection service to reduce contamination and black bag issues in light of new MRF contract now being operational. vii. Implementation of strict HWRC user policy from 1st April 2019 i.e. must have proof of residency. viii. Budget growth proposed for the period 2019-21 to address service pressures.	Although the Authority is performing well against WG Targets, many of the risks (e.g.: budget, staffing, etc.) remain going forward. Budget growth is proposed for the period 2019-21. Regeneration and Environment Scrutiny Committee has established a Waste Review Scrutiny Working Group to consider financial implications, service delivery options, projected performance, risk analysis, capital investment, consultation and public engagement, and timescales. The Working Group is reported back to Committee on 12th February 2019 when the findings were endorsed. Separate reports will be prepared for Cabinet to implement the reviews of the Working Group. A new intake of apprentices have been recruited into the Waste Service as part of our workforce planning strategy. Proof of residency requirements at HWRCs approved by Cabinet in December 2018 to be introduced April 2019.	Medium	Medium	Medium	Medium	Yes, the purpose of the landfill directive is to divert biodegradable waste away from landfill to reduce pollution. A diverse natural environment with healthy functioning ecosystems contributes to a 'Resilient Wales'. Failure to deal with waste properly affects future generations.	Medium Long-Term
DC05 15/16	Community & Leisure: Sport & Leisure Services	Budget pressures through efficiency savings could result in reduced level of service to our residents. We may not have the funding to deliver our Sport & Active Recreation Strategy. Leisure is not a statutory service and liable to future budget reductions, therefore, the future sustainability of current service model is questionable over the medium to longer term. However, the service is well respected and valued and has a potential role in contributing to reducing obesity levels across the borough. Therefore, an alternative strategy has been agreed.	A WAO Report set out recommendations to take service forward, which have been agreed by Cabinet Service review features as part of BIP Work Programme.	The Sport and Active Recreation Strategy 2019-29 was approved by Cabinet on 14th November 2018.	Medium	Medium	Medium	Medium	Yes, the opportunity to access good quality leisure facilities has the potential to contribute to all 7 well-being goals.	Low Short-Term



Ref & Links	Topic (& Service)	Risks, Opportunities & Impacts	Mitigating Actions (What Actions can we take to address the risks or realise the opportunity)	Progress Update (Are the mitigating actions reducing the risk or realising the opportunity?)	Risk Levels				Does the risk affect the Well-being of our Communities?	Well-being Risk Level
					2018-19 Q1	2018-19 Q2	2018-19 Q3	2018-19 Q4		
DC 18 18/19	ALL Services: Climate Change	<p>Not being prepared for the impacts associated with climate change. For Caerphilly this will manifest as a more volatile weather pattern:</p> <ol style="list-style-type: none"> 1. More severe storms resulting in damage to trees and buildings. 2. Increase in winter rainfall resulting in flooding, affecting people, property and infrastructure, including availability of outdoor sport pitches. 3. Extreme Weather Conditions: Difficulty in modifying temperatures in some of our buildings (incl Housing) could lead to increased financial burden, uncomfortable environment conditions (dangerous temperatures) affecting people's health, wellbeing and delivery/receipt of effective services. 4. Changes in species including a decline in native species, changes in migration patterns and increases in alien and invasive species, including pests and disease. 5. Reduction in summer rainfall resulting in reduced river flows and water availability. 6. Increase in levels of extreme weather such as snow/ice which could potentially impact on not only the travelling public but the elderly/frail and those in fuel poverty. 7. Grass fires. 8. Vehicles being used by the authority are outdated and therefore consuming more fuel and producing higher levels of emissions. 	<p>A Local Climate Impact Profile (LCLIP) has been prepared and links to other plans including Highways Winter Maintenance Plans, Business Continuity Plans & Emergency Plans etc.</p> <p>Mitigation work being undertaken includes:</p> <ol style="list-style-type: none"> 1. A Tree Management Strategy and implementation of resources to manage tree stock. 2. Assessing the condition of trees. 3. Assessing the vulnerability of drainage infrastructure in excessive rainfall 4. Installing flood risk measures at priority vulnerable locations 5. Considering climate change in the Asset Management Programme 6. Street lighting options being considered to reduce Carbon emissions 	<ol style="list-style-type: none"> 1. An additional Arboricultural Officer has been appointed to assist with programme of tree surveys undertaken to deliver the adopted Tree Management Strategy. Tree works being undertaken in accordance with survey recommendations. 2. Local Flood Risk Management Strategy (Engineering) in place. Risca flood defences now completed. Sustainable Drainage Approval Body (SAB) implemented from 7th Jan 2019 to improve control and approval for drainage infrastructure on new developments. New Land Drainage Bye Laws now approved. Pitch drainage capital is being selectively spent at priority sites. 3. Ongoing staff training is being delivered by the Corporate Energy Team Re: Energy Efficiencies/Carbon Management and Effects of Climate Change. Several projects have been delivered for solar PV installations to Corporate Building (e.g Care Homes) and schools. 4. Biodiversity Work: Supporting 'pollinators' projects including work with Sirhowy Valley Honey Bee Company. 5. The Winter Service Plan 2018 (Highways) has been reviewed, updated, placed on the CCBC internet and effectively delivered to date. 6. Our wider organisational response to extreme weather events were the subject of a de-brief and review following the snow event of March 2018 and new Corporate Adverse Weather Arrangements were endorsed by CMT in November 2018. 8. A fleet contract (Managed Service Partnership) has been established to implement a replacement programme which is raising vehicle standards, improve fuel consumption and emissions, and reduce servicing, maintenance and breakdown demands (improve efficiencies). Trialling electric vehicles. 9. Street lighting: Lamp replacement programme ongoing (to LED) and part night light strategy being implemented over a two year phased approach. 	Medium	Medium	Medium	Medium	Yes - there is an impact to a 'Resilient Wales' by not proactively addressing the operational response to climate change. The contribution to global issues and a 'Globally Responsible Wales' is met through low carbon planning and sustainable development. There is a direct impact to Health also.	Medium Short, Medium & Long Term
DC20 19/20 For further consideration	Infrastructure: Asset Management (Highways)	<p>Highways Management / Claims / Litigation:</p> <p>Highways Act 1980 / Flood and Water Management Act 2010 / Well Managed Highway Infrastructure - Code of Practice.</p> <p>Failure to maintain/sustain a safe, efficient and effective transport and land drainage infrastructure, by not delivering timely quality engineering solutions which have regard to the value of the built and natural environment, would ultimately affect inward investment, community mobility and future well-being of our citizens (including air pollution/carbon emissions/shaping our future).</p> <p>See also comments above re: Medium Term Financial Planning and Climate Change risks.</p>	<ol style="list-style-type: none"> 1. Develop and implement a Highway Management Plan (HMP). Complete 2. Adhere to relevant sections of the 'Well Managed Highway Infrastructure - Code of Practice (2016). 3. Secure funding and deliver appropriate engineering solutions to prevent further deterioration of the Highways Assets (including Street Lighting). 4. Further embed the principles of a "risk based approach" to highways maintenance (intervention criteria). Complete 5. Develop a Highway Asset Management Plan (HAMP) that provides an overview of asset management for the Highway Infrastructure maintained by CCBC 	<p>Progress:</p> <ol style="list-style-type: none"> 1. October 2018 - HMP: presented to Regen/Environment Scrutiny and Cabinet for approval, adoption and implementation. 2. October 2018 - Adoption and implementation of the 'Well Managed Highway Infrastructure - Code of Practice (2016) - Where relevant. (Procedures, policies, practices) 3. Funding now secured through SALIX to deliver phase 2 of the outlined LED Street Lamp replacement programme. Further consideration and proposals are under investigation for further implementation a 'lights out' programme in area's of low risk to supplement further energy savings and carbon emission savings. 5. November 2016 HAMP presented to Regeneration and Environment Scrutiny Committee and cabinet for approval, adoption and implementation. <p>HAMP Annual Status and options report (carriageways) report being presented to Scrutiny May 2019.</p> <p>See also, comments above in the Medium Term Financial Planning and Climate Change risk group.</p>		High	Medium	Medium	Yes - there is an impact to a 'Resilient/Prosperous Wales' by not proactively addressing the rate of highway deterioration. Also, through 'good engineering solutions' we could improve 'Globally Responsible Wales' by embracing and planning for low carbon and sustainable developments.	Medium Medium & Long-Term



Currently, within the CCBC Corporate Plan, there are 6 Well-being Objectives, three of which sit specifically under this Directorate, namely:

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

This Well-being Objective has 6 key outcomes, and at the end of the first year, at this stage of reporting, the objective is judged to be progressing well.

To date, we have:

- Held the 1st board meeting of a new non-statutory Regional Transport Authority with the Welsh Government (25/01/18).
- Signed off the Regional Transport Authority Strategic Business Plan (March 2018).
- Sought approval from the Welsh Government for the production and implementation of an Integrated Network Maps for Active Travel Routes (15 year plan).
- Developed a CCBC Regeneration Strategy (A Foundation for Success) to support travel and communications connectivity (Summer 2018).
- Continued to work with bus operators to address congestion hotspots and improve the reliability of services.
- Keolis Amey has been awarded the Grant Agreement and is the new Operator and Development Partner within Transport for Wales (TfW). They have taken over operational control of the rail services (October 2018) and begun detailed design for the Core Valley Lines (CVL) transformation programme. The Rhymney line is part of the South Wales Metro Project (2019 to 2024).
- A £30m jointly funded investment package for Metro plus schemes has been agreed with WG (commencing 2019/20). The key project for the authority within this programme is the Caerphilly Interchange. Initial feasibility work has already commenced on this project and the final draft is expected to be available by summer / autumn 2019.
- Further masterplans for Ystrad Mynach, Greater Blackwood, Heads of the Valley and Newbridge to Risca Corridor are planned or being progressed.
- Held discussions in relation to the Nelson to Ystrad Mynach passenger services have commenced but are in relatively early stages. The line is still currently used as a freight line transporting coal from the opencast mine in Merthyr Tydfil.
- Commenced work on protecting the route to allow a reinstatement of a rail link from Caerphilly to Newport. Given that the previous railway was removed this would not be considered until towards the end of the 15 year Metro programme and would require a significant investment. Other alternatives may need to be considered to achieve an improved transport link.
- Made improvements to bus stops in the Caerphilly Basin have been substantially delivered and will be completed in 2019/20. Design of the proposals for the 200 Mid Valley area bus stops has begun with delivery expected in 2019/20 to 2020/21 subject to securing WG Local Transport Fund funding.
- Delivery of new ticket machine infrastructure based on GPS technology for the smaller bus operators has been implemented throughout Wales during the first half of 2018. This will provide a wider platform for real time, vehicle tracking and integrated ticket solutions (including contactless transactions) in future.
- Completed the Pwllpant highway improvement scheme, with significant improvement with traffic flows through this busy junction being recorded.
- Learned more about the impact on local businesses as a result of undertaking major improvement works that can be disruptive for any given length of time.

WBO 2 – Enabling Employment

This objective has suite of 5 medium to long-term outcomes, and at the end of the first year, at this stage of reporting, the objective is judged to be progressing well.

To date, we have:

- Approved a new Regeneration Plan - A Foundation for Success (July 2018).
- Approved the Caerphilly Basin Masterplan (July 2018).
- The introduction of CfW+ has been a huge success complementing established work under the CfW programme. CfW+ provides essential wrap-around support for CFW in the form of an additional team of employment mentors and through the addition of the Participant Support Officers.
- Bridges into Work2, Inspire 2 Work and Working Skills for Adults 2 continue to support socially excluded residents and provide much needed support for people with complex needs.
- Communities for Work – Another successful year of delivery, whereby Targets for Job Entries were well exceeded across both P1 (Adults 25+) and P3 (Young People 16-24). Whilst engagements for P3 exceeded targets, engagements for P1 fell below target and will therefore be an ongoing focus for next year. This is consistent with the picture across Wales whereby engagement of hard to reach adults is proving the greatest challenge.
- Communities for Work Plus – New employment programme developed in 2018/19 to provide wraparound support for those not eligible for the Communities for Work programme. Teams have been established and integrated successfully with Communities for Work and Legacy teams. After a slow start to the year whilst teams and systems were being developed, delivery is now progressing successfully and in line with targets.
- Delivering Prosperity' has been produced and approved by the Regeneration Programme Board and this translates the economic development elements of Foundation for Success into a 5 year delivery programme. The Ystrad Mynach Masterplan was approved by Council in April 2019 and sets out the investment and development opportunities to support Ystrad Mynach which is identified as a strategic hub by the Valleys Taskforce.
- The Caerphilly Basin masterplan has a number of key proposals that are being targeted for implementation. Consultants have been appointed to develop a town centre place making/implementation plan which knits together these key projects. Schemes being actively taken forward at present include a hotel development at Park Lane Caerphilly, a new integrated transport hub to replace the existing bus and train station and a mixed use development at Pentreban Street that will see social rented accommodation, open market housing and flexible commercial space being delivered. In addition CCBC are working with CADW to improve the visitor experience in Caerphilly. The focus is on turning Caerphilly castle into Tier One visitor attraction and making the town more attractive so as to improve dwell time and visitor spend. All these schemes will bring benefits to the local community through employment, supply chains or new business opportunities.



Well-being Objectives

- Programme for Procurement 2018 – 2023 developed and endorsed by Cabinet in May 2018 and supports the Council’s Well-being Objectives. The Programme recognises the value of using procurement to support its wider Cultural, Social, Economic and Environmental objectives in ways that offer real long-term benefits to the community it serves and the people of Wales, whilst balancing the issues of value for money. Where appropriate Core and Non-Core community benefits and social clauses are included in contract terms and conditions.
- Appropriate guidance to assist suppliers in identifying social and economic benefits is available, however existing guidance is in the process of being updated to include Future Generations Act, Ethical Employment in Supply Chains etc.
- Establishment of an effective mechanism to record social and economic benefits is still under review with options being considered such as the National TOM’s framework and the use of the Councils Contracts Management Module to hold this information. In addition, Welsh Government are progressing an update to the existing measurement tool to align and take into account the requirements of the Wellbeing of Future Generations Act, once available Officers will review, agree and adopt the preferred mechanism to capture this information.
- During 2018/19 HRO created 3 apprenticeship opportunities however there are currently 22 apprentices within the Caerphilly Homes team covering plastering, plumbing and electrical works. Caerphilly Homes principal WHQS contractors continue to work with the Legacy and Communities4Work teams to ensure that TR&T opportunities are made available to those who need them most.
- A report setting out the principles of the Wales Stalled Sites Fund, the Self Build Fund and Plot shop was reported to Cabinet on 13 February 2019.
- The CCR graduate scheme is the only scheme that has been piloted as part of the skills programme so far. A framework is being developed by CCR to ensure that City Deal projects (such as metro plus) maximise their skills impact and link up with local strategies and targets. While there is no specific fund set aside for skills as part of the City Deal (there was a cost estimate made for an earlier iteration of the Skills for the Future programme that has evolved significantly), there will be initiatives that will deliver outputs from the original business case (such as apprenticeship starts, upskilling etc.). although they will focus more on the approach and prioritisation outlined in the CCR Industrial and economic growth plan.

WBO 5 - Creating a County Borough that supports a Healthy Lifestyle in accordance with the Sustainable Development Principle within the Wellbeing of Future Generations (Wales) Act 2015

The objective is judged to be progressing well. It is difficult to demonstrate impacts on health outcomes on a year to year basis, but we are able to demonstrate good levels of service user and community participation across a broad range of interventions and initiatives.

- The adoption of the Caerphilly Sport and Active Recreation Strategy 2019-29 in November 2018 achieved a significant milestone.
- The service is making good progress towards its aim of More People, More Active, More Often.
- Flying Start continues to deliver support services to approximately 2500 children in the most disadvantaged areas of the borough annually.
- A variety of interventions have been delivered by Sports Development and the recent school sport survey (Oct 2018) showed that the gender gap of participation is closing with 41% of girls now participating in sport & Physical activity at least three times a week.
- Our sport based social inclusion programme Positive Futures, has had 700 young people registering this year and our 8 outreach sessions which happen in the hot spots of anti-social behaviour have worked with Gwent Police to contribute to reducing antisocial behaviour by up to 75%.
- We have over 350 skilled and passionate volunteers actively deployed in the community who have delivered over 6000 hours in community sport.
- The Elite Caerphilly Scheme 2018, enables athletes to apply and access support all year round, instead of at a particular single point in the year .
- The number of recorded visits to our country parks continues to increase.
- The Healthy Hearts programme, run in partnership with Aneurin Bevan Health Board, continues to be a popular and beneficial initiative.
- The adoption and implementation of the Council’s Tree Strategy provides a managed approach to risks from trees ensuring that our green and public spaces are accessible and safe.
- The attainment of every child swimming 25m by age 11 continues to be a challenge.
- Currently there are 43 schools signed up to deliver the daily mile.
- 14 schools have achieved the Healthy schools National Quality Award.
- Disability sport engaged with over 3,600 participants in 2018-19

A separate report for each of the Well-being Objectives will be submitted to their respective Scrutiny Committees as follows:

- WBO 2: 25th June 2019
- WBO 4: 17th September 2019
- WBO 5: 25th June 2019

Conclusion



Highlights coming out of the information

Significant progress was made in 2018/19 across a range of high level strategic objectives (see snap-shot in Directors Summary).
 Some of the key strategic challenges that lie ahead are outlined in the Directors Summary.
 There are a number of issues emerging from the data analysis and these include:-
 Citizen satisfaction levels are starting to dip (drop).
 Service rationalisation is possibly having an impact on staff sickness levels, staff morale and our ability to maintain quality service delivery.
 Age profiling reviews shows a disproportion in the upper age groups within certain service areas, which could put future strain on service delivery, if not given due regard re: succession planning.
 There is much work yet to progress on the Well-being Objective.
 Unpredictable and more adverse weather conditions can have an impact of 'continuity of front line service delivery'.
 Carbon management is an ever challenging matter.
 Close monitoring and continued phasing/replenishment of fleet vehicles will be crucial to continual service delivery and emission controls.
 Any further deterioration of community assets (e.g. highways, property stock, town centres etc.) will have an exponential impact of the future ability to maintain acceptable standards in light of changing legislation and reducing budgets.
 Our ability to continue to meet Welsh Government waste and climate targets will become more challenging over the forthcoming years.
 Some of our non-statutory services (e.g. Countryside, Parks) are already facing challenging times with regards to resourcing and maintenance opportunities, and as these are considered as provisions to aide healthy lifestyles, they could actually impede and fail collective public services ability to deliver, let alone meet Welsh Government legislation and expectations.

What have we learnt and what needs improving and why?

Austerity is creating an ever more challenging environment in which to operate.
 Public perception of Local Authorities has always been sensitive but public expectations are increasing while resources are declining.
 The complexities in our communities are getting more challenging with lesser provisions to be able to react/respond.
 The levels of accountability (documentation and controls - bureaucracy) is over-burdening the ability to 'just get on with the job' in many cases.
 All services and operatives need to 'not just accept the what is' status, but be empowered to challenge and offer solutions to 'move business into different ways of doing things'. This is a key feature of the Transformation Agenda.
 Future delivery of services will need to change and the agreed Transformation Agenda will be crucial in achieving this.

Progress against priority actions from last quarter	By whom	By when
The Q3 Directorate Report was the first pilot exercise for this new way of reporting. No specific actions were set, as the content of this 2018/19 report made use of information already documented in other pre-established sources for this reporting year.	Dir/HoS	Apr-19

Priority Actions for next quarter (What support is needed from Corporate Management Team)	By whom	By when
The existing DPA suite of priorities will need to be reviewed and checked for relevance moving into 2019/20, with any new/revised/emerging priorities listed for 2019/20 reporting purposes.	HoS/Dir	Apr>June 2019
In addition to setting priorities for 2019/20, a revised/new suite of 'Performance Measures' will also need to be agreed and aligned with the 'Priorities' identified for 2019/20.	HoS/Dir	Apr>June 2019
The 'Customer' focused data sets need to be reviewed and agreed moving into 2019/20, removing non-relevant items and including any new or emerging issues.	HoS/Dir	Apr>June 2019
The 'Risk Register' will need to be reviewed and agreed moving into 2019/20, removing non-relevant items and including any new or emerging issues.	HoS/Dir	Apr>June 2019
The 'Outcomes' previously published against the 'Well-being Objectives' will need to be checked/amended in accordance with any changed priorities and reported to the Business Improvement Team for consideration in any future publications.	HoS/Dir	Apr>June 2019

Communities Directorate Performance Assessment

Conclusion

As @ Year End 2018/19



Feedback / Recognition / Actions from Corporate Management Team	By whom	By when
Key Issue around Waste and Cleansing Staff in the narrative to be widened to cover all front line staff. To closer link content to #TeamCaerphilly strategy.	Service	By next report Sept 19
To capture other performance measures, missed bins, bulky data collection, parking enforcement, fleet turnaround, something on Community Wardens and Sports and Recreation.	Service / helped BIT	By next report Sept 19
To package measures differently. Remove some of the 'stat' measures, review what measures to include, must be able to dig down and choose 'what matters'.	Service / helped BIT	By next report Sept 19
Include more on the 'types' and content of complaints, any emerging issues?	Service	By next report Sept 19
Include measures on infrastructure and look at updating changes to risk.	Service	By next report Sept 19