

# Caerphilly County Borough Council

Draft

## Corporate Plan 2015/16

A greener place Man gwyrdach



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## **Message from the Leader**

Cllr. Keith Reynolds

Caerphilly council is committed to continuous improvement and we have been working hard over recent years to raise standards and provide quality services to our residents.

However, local government is facing significant challenges at the moment in the face of severe funding cuts. This means that Caerphilly needs to achieve ambitious savings targets over the next few years, so we need to work smarter, more efficiently and prioritise our limited resources.

The new Improvement Objectives for 2015/16 focus on five priority areas and these will help us to target our resources more effectively. The Improvement Objectives cover a wide range of issues including better carbon management, improving education, tackling poverty, health improvement and transforming our housing stock.

They will provide a 'road map' for the year ahead and we will continually review our progress as part of this process which helps on-going improvement. Despite the challenges highlighted above, I firmly believe we can continue to improve as we have a dedicated and committed workforce who will make best use of the resources available to deliver key frontline services.

I would like to take this opportunity to thank everyone involved in the development of the Improvement Objectives and I look forward to tracking progress moving forward.

A handwritten signature in black ink that reads "K. V. Reynolds". The signature is written in a cursive style and is positioned at the bottom right of the page.

## Introduction

We are pleased to introduce our Improvement Objectives for 2015/16, which details the improvements we intend to make for our citizens over the year. In 2010, legislation required Council's to identify areas for improvement and called these 'Improvement Objectives'.

Caerphilly Council has always set 'areas for improvement' however our Improvement Objectives are sometimes a little different from our overall Council priorities in that they are based specifically on areas of unmet need from the public's point of view and where we want to place our focus in a shorter time frame. More importantly they are based on outcomes (or what difference these make for the public) and are often carried out in collaboration with other organisations. Periodically we identify things that:

- Are important to our citizens
- Are under performing
- Affects the sustainability of our communities and their surrounding environments
- Affects the health and well-being of individuals
- Help us deliver efficient, fair and productive services

These objectives were chosen because these are the areas where it was felt that we needed to improve or wanted to do more and following our consultation the public agreed. We also use a range of intelligence, from survey data, statistics and local knowledge was used to identify draft areas for improvement in 2015/16.

Having Improvement Objectives and Priorities does not replace nor stop us carrying out all the many other things that we do. In this time of financial constraint it is helpful to concentrate on a set of specific outcomes, focusing our efforts to make specific improvements, which are our Improvement Objectives for 2015/16, which can be found on pages 19-52.

Each Improvement Objective will have a detailed breakdown telling the reader why it was chosen and what we aim to achieve in the short term.

*This Corporate Plan is Caerphilly County Borough Council's publication of improvement information, prepared under Section 15(3) of the local government (Wales) measure, which discharges our duties under Sections 2(1), 3(2), 8(7) and 13(1) of the measure.*

## About Caerphilly County Borough

The County Borough of Caerphilly is located approximately 9 miles from Cardiff and has a geographic area of 278 km<sup>2</sup>. This area accounts for 1.3 per cent of the total area of Wales. Approximately 75% of the borough is classed as rural and has a wide range of countryside places to visit, with several country parks and many walking routes. Our largest town is Caerphilly with other towns in the borough being Bedwas, Risca, Ystrad Mynach, Nelson, Newbridge, Blackwood, Bargoed, New Tredegar and Rhymney.

Based on the latest census information (2011) the population has grown by 10,000 to 179,000 with the mid-year estimate (2014) increasing the population slightly to 180,000, which is the fifth largest population for all Welsh councils. Caerphilly has a divergent demographic profile with a higher proportion of children and people of retirement age than Welsh averages. It has the second lowest employment rate in Wales with comparatively higher levels of deprivation. The Council is the largest employer in the area with over 9,300 staff providing over 100 services from 'cradle to grave' social services, education, housing, highways maintenance, waste disposal and street cleaning to name a few. For the 2015/16 financial year, the Council has a combined net revenue and capital budget of £341 million.

*For further information on the range of countryside places to visit including the best places to look for wildlife go to [your.caerphilly.gov.uk/countryside](http://your.caerphilly.gov.uk/countryside). For places to stay and eat and enjoy additional activities within Caerphilly Borough please visit [www.visitcaerphilly.com](http://www.visitcaerphilly.com)*



## Caerphilly's Financial Position

For the 2015/16 financial year the funding that Caerphilly CBC receives from the Welsh Government has been cut by 3.3%, resulting in a cash reduction of £8.89m. In light of this the Authority's Medium-Term Financial Plan has been reviewed on the assumption that similar cash reductions will be experienced in 2016/17 and 2017/18. This review has also considered cost pressures that will need to be met as we move forward and it is anticipated that the Authority will need to find savings of around £39m for the three-year period 2015/16 to 2017/18.

At its meeting on the 25<sup>th</sup> February 2015 Council agreed a budget for the 2015/16 financial year, which included savings totalling £11.96m. Prior to this, proposed savings for 2015/16 had been subject to an extensive consultation process that consisted of two public surveys, 'drop-in' sessions for members of the public to attend and separate consultation events with the Youth Forum, the Viewpoint Panel, the Voluntary Sector Liaison Committee and the 50+ Forum. In addition, Town and Community Councils were also invited to comment upon the proposed savings. This thorough consultation process was invaluable in helping firm savings proposals to be put to Council for approval in February 2015.

The agreed savings for 2015/16 have had limited impact on front-line services and wherever possible Council priorities have been protected from cuts. Full details of the 2015/16 savings can be found in the 2015/16 Budget Report which is available through the following link.

<http://www.caerphilly.gov.uk/My-Council/Performance,-budgets-and-spending/Council-budget.aspx>

Looking ahead the Council still has to find anticipated savings of circa £26m for 2016/17 and 2017/18. This will prove to be extremely challenging and as part of the process for identifying the savings required Council has agreed the following principles: -

- Protecting front-line services where we can and reducing expenditure on management and administrative costs.
- Increasing fees and charges where appropriate.
- Reducing, rather than removing services where possible.
- Focussing on priorities.
- Looking at alternative ways of delivering services (collaboration, partnerships, community trusts, etc.).

Detailed work is already underway to meet the financial challenges that lie ahead and savings proposals for the 2016/17 financial year will be subject to a further period of extensive consultation between November 2015 and January 2016.

## How our plans and priorities fit together 2015/16

We have a long-term partnership plan which is a collaborative plan with our partners in the Aneurin Bevan University Health Board, Gwent Police, Gwent Association of Voluntary Organisations (GAVO) and Welsh Government. We carried out a 'needs assessment' of the borough and as a result defined our long-term vision for Caerphilly, which is for sustainable communities, supported by actions that enhance the quality of life for all. To realise our long-term vision we have identified **five key** outcomes listed on the next page

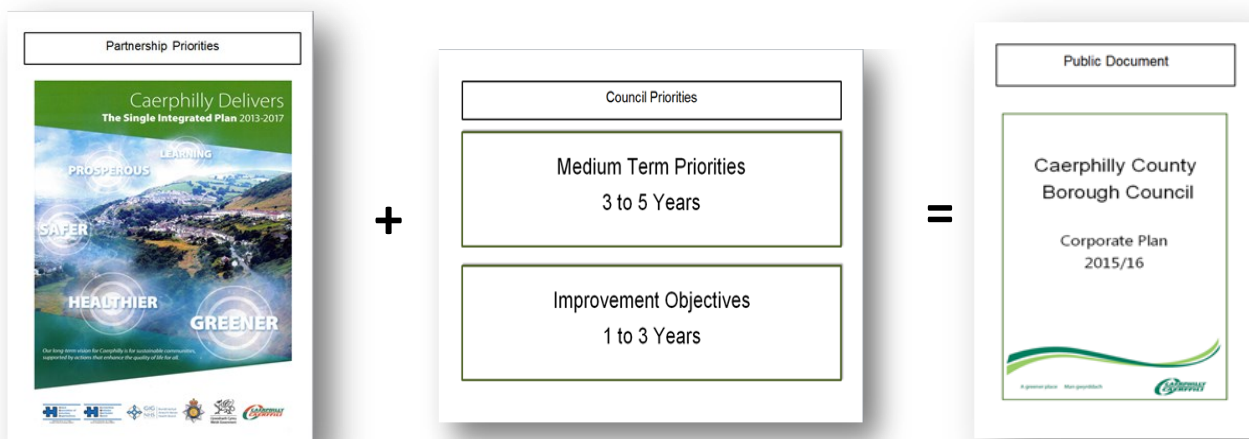
The Caerphilly Delivers plan reflects the Welsh Government's approach to developing our communities and is a challenge to the public, voluntary and private sector to work together with our communities, setting out what working together will achieve.

Our Local Service Board (LSB) is a body made up of the Police, the Local Authority, Aneurin Bevan Health University Board, Welsh Government and GAVO and is responsible for monitoring progress against the Caerphilly Delivers' action plans.

The Councils own priorities contained within this Corporate Plan and it's Improvement Objectives contribute towards the higher longer term goals contained in Caerphilly Delivers, and are illustrated in the tables on the following page. For further information about *Caerphilly Delivers*, please visit the Caerphilly Local Service Board website at: [www.caerphilly.gov.uk/involved/Consultations/Search-consultations-database](http://www.caerphilly.gov.uk/involved/Consultations/Search-consultations-database)

## Our Longer term Priorities 2013-17

We have 6 priorities and we will report on the progress of those in October 2015. We have used these as a basis for reviewing our 2014/15 Improvement Objectives and to help inform 2015/16 objectives. The diagram below shows how our priorities and objectives link together.



## Where do the new 2015/16 Improvement Objectives fit in to Caerphilly's long and medium term priorities

Caerphilly Delivers (15 year plan)	Council Medium Term Priorities 2013/17	Council Improvement Objectives 2015/16
<p>Prosperous - P3 Provide support to enable local people to compete for all employment opportunities</p> <p>Learning - L2 Develop a multi-agency approach to address the impact of poverty on pupil attainment</p>	<p>People's social care needs are identified and met in a timely and appropriate way.</p>	<p><b>IO1</b> To help people make the best use of their household income and manage their debts</p>
	<p>Children and Adults are safeguarded from abuse.</p>	
<p>Learning - L1 Improve the level of basic skills and the number of achieved qualifications (formal and non-formal) to improve the life opportunities for families</p> <p>L3 children, young people and families have the skills and resources to access job opportunities</p>	<p>Improve standards across all year groups particularly key stages 3 &amp; 4</p> <p>Identify vulnerable groups of learners and develop interventions to ensure needs are met.</p> <p>Reduce the gap in attainment between pupils in advantage and disadvantaged communities</p>	<p><b>IO2</b> Improve outcomes for all learners, particularly those vulnerable to underachievement</p>



Caerphilly Delivers (15 year plan)	Council Medium Term Priorities 2013-17	Council Improvement Objectives 2015/16
<p>Healthier -</p> <p>H2 Improve lifestyles of the population in the County Borough so that people recognise and take responsibility for their own health and well-being, and make use of the opportunities and support available to them</p> <p>H3 Reduce the variation in healthy life expectancy in the County Borough so that the health and well-being of individuals experiencing disadvantage improves to the levels found among the advantaged</p> <p>Greener -</p> <p>G3 Maximise the use of the environment for health benefits</p>	<p>Promote the benefits of an active and healthy lifestyle.</p>	<p><b>IO3</b> Close the gap in life expectancy for residents between the most and least deprived areas in the Borough</p>
<p>Prosperous -</p> <p>P2 Improve standards of housing and communities, giving appropriate access to services across the county borough</p> <p>Safer -</p> <p>S4 ensure people are supported to live in their own homes and communities in safety</p>	<p>Invest in our Council homes and their Communities to transform lives.</p>	<p><b>IO5</b> Investment in Council homes to transform lives and communities</p>

Caerphilly Delivers (15 year plan)	Council Medium Term Priorities 2013-17	Council Improvement Objectives 2015/16
Greener - G2 Reduce the causes of and adapt to the effects of climate change	Affordability - To deliver the medium term financial plan aimed at providing a period of stability that helps the Authority to have a range of services in the future that are sustainable.	<b>IO4</b> Carbon Management: Reduce our carbon footprint

## Caerphilly Delivers 2013-17 – Single Integrated Plan

Key Outcome Area	Priority	Corporate Priority 2013-17 contribution	Improvement Objective 2015/16 contribution	
<b>Prosperous</b>	P1	Improve local employment opportunities including access to opportunities across a wider geographical area.	7	
	P2	Improve standards of housing and communities, giving appropriate access to services across the County Borough.	7	IO5
	P3	Provide support to enable local people to compete for all employment opportunities.		IO1
<b>Safer</b>	S1	Reduce incidents of anti-social behavior and reduce fear of becoming a victim of anti-social behavior for residents.	2	
	S2	Reduce crime and the fear of crime for the residents of the County Borough	2 & 5	
	S3	Reduce the harm caused to communities through substance misuse	6	
	S4	Ensure people are supported to live in their own homes and communities in safety.	1	IO5
<b>Learning</b>	L1	Improve the level of basic skills and the number of achieved qualifications (formal and non-formal) to improve the life opportunities for families.	3,4 & 5	IO2
	L2	Develop a multi-agency approach to address the impact of poverty on pupil attainment.	5	IO1
	L3	Children, young people and families have the skills and resources to access job opportunities	2 & 3	IO2

## Caerphilly Delivers 2013-17 – Single Integrated Plan

Key Outcome Area	Priority	Corporate Priority 2013-17 contribution	Improvement Objective 2015-16 contribution
<b>Healthier</b>	H1	Address the inequities rate of low birth weight babies across the County Borough	
	H2	Improve lifestyles of the population in the County Borough so that people recognise and take responsibility for their own health and well-being, and make use of the opportunities and support available to them	4 & 5
	H3	Reduce the variation in healthy life expectancy in the County Borough so that the health and well-being of individuals experiencing disadvantage improves to the levels found among the advantaged	6
	H4	Improve the education, information, early intervention, prevention and harm reduction in relation to substance misuse in the County Borough	6
	H5	Ensure people are supported to live in their own communities to lead safe, fulfilled and independent lives	1 & 7
<b>Greener</b>	G1	Improve local environmental quality.	1 & 6
	G2	Reduce the causes of and adapt to the effects of climate change.	6
	G3	Maximise the use of the environment for health benefits.	1 & 4

## **Review of 2014/15 Improvement Objectives**

We review our objectives on a routine basis to see if we are making progress or need to renew our efforts. Part of setting our objectives for 2015/16 is to carry out a review of last year's objectives to see what we need to carry forward or to know what has now been achieved. Below is a summary of the review of 2014/15 objectives. A full report on their performance will be published in our annual performance report in October 2015

### **IO 1. Ensure children and young people who are looked after are supported to achieve their full potential.**

We have decided this objective was successful and there is no need to carry it forward into 2015/16 because the actions set to meet this objective have all been successfully met. Performance across Wales in Children's Services in our performance indicators are in the top quartile in Wales and our safeguarding arrangements were confirmed by the Care and Social Services Inspectorate Wales to be 'effective'. Looked After Children will always be a statutory priority group for the council to support and will continue to be a daily priority.

### **IO 2. We want to Improve Job Opportunities so people can live better lives by implementing the Council's Passport Scheme. This will create wider employment and training opportunities.**

We are unable to carry this objective into 2015/16 as the money that funded this project (mainly European funds) has finished and there are no more resources to continue. We class this objective to have been successful over the time we ran the passport scheme exceeding the target with 250 completing the programme and 199 gaining a successful outcome (e.g. employment)

### **IO 3. Develop an effective and accessible Youth Service that people supports the personal and social development of young people.**

We class this as successful as the strategy for the service has now been developed and this strategy has become part of day-to-day business, therefore we do not need to carry this forward into 2015/2016.

**IO 4. Improve awareness, access, variety and use of leisure, community and sporting facilities in our borough.**

We have had this objective since 2010 and in that time made significant improvements and had some successes, however in recognition of the financial climate and the austerity measures impacting on the Council's budget we have to recognise that we may not be able to improve on the range and use of leisure services that we provide. Whilst we are looking at different ways to provide leisure, sporting and community facilities we believe we should not carry on with this objective at this time.

**IO 5. Welsh Housing Quality Standard (WHQS) investment will transform Council homes and act as a catalyst to also transform lives and communities throughout the borough.**

The objective had some partial successes in 2014/15 however the WHQS Programme is a corporate priority and there has been slippage that has arisen in 2014/15 so there needs to be an acceleration in the pace of completing the properties to the required standard. It has now been made a statutory requirement for achieving the WHQS by 2020 so we need to retain this objective and renew efforts to meet the targets.

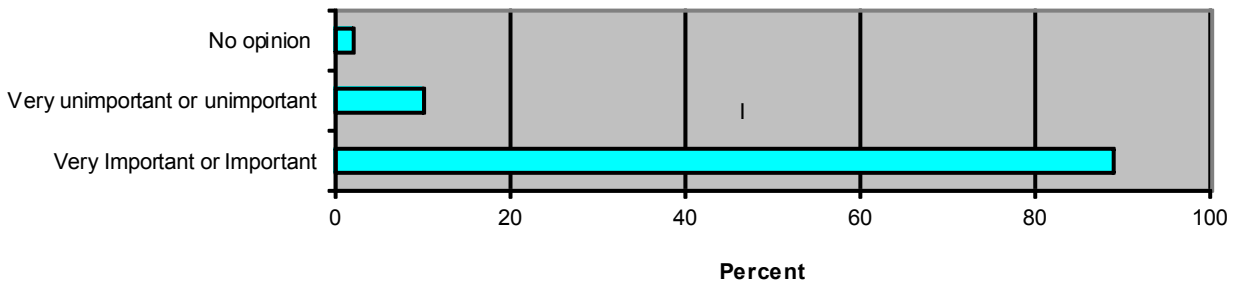
**IO 6. Improve the availability of private and public sector housing to reduce the number of residents who may become homeless.**

Newly enacted legislation requires us to change the way we provide our homelessness services and we are working on specific projects to enable the Council to discharge its homelessness duty. So whilst the homelessness function remains a high priority for the service we will not continue with this as a corporate improvement objective, as it already forms part of something we have to do anyway. This year we have achieved well in providing advice and assistance and supporting people to maintain their tenancies. We have also done well in preventing people becoming homeless but some of our actions were delayed, for example the introduction of a social lettings agency (to increase availability of homes), which fell behind due to delays in receiving external funding to fund the initiative (although this is now back on track), therefore we judge this objective to have been partially successful for 2014/15.

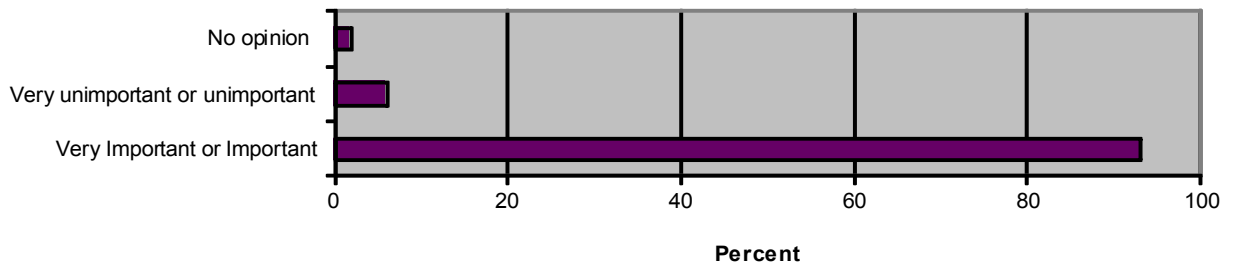
## Setting the 2015/16 Improvement Objectives

In addition to our extensive budget consultation, April 2014-January 2015 we held a further consultation with the public throughout March and April. We asked whether you agreed with our objectives for improvement in 2015/16. The consultation was available online and with paper copies made available at libraries on request. We asked how important you thought the following priorities were? Your responses were as follows:

### To help people make best use of their household income and manage debt

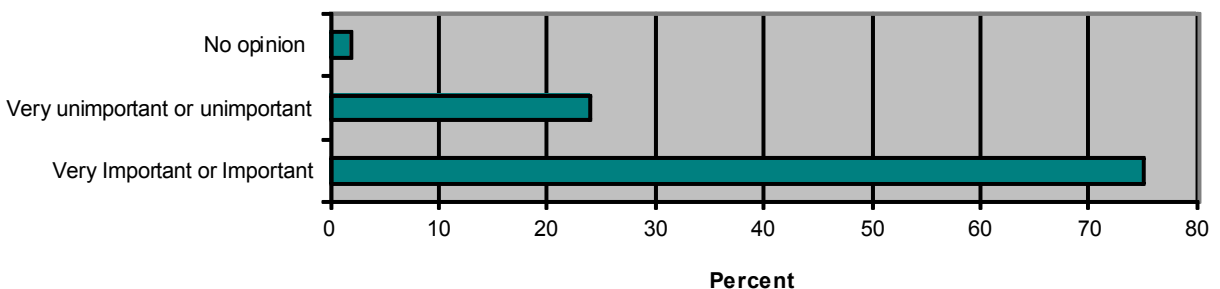


### Improve outcomes for all learners particularly those vulnerable to underachievement

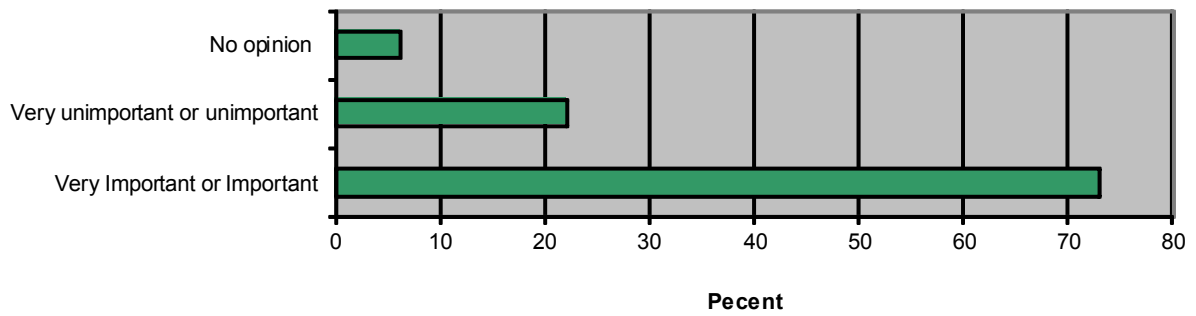


Our original question asked about health and well-being focusing on smoking cessation and obesity. Following your consultation results we have further developed the objective to say 'close the gap for residents life expectancy between the least and most deprived areas in the borough'.

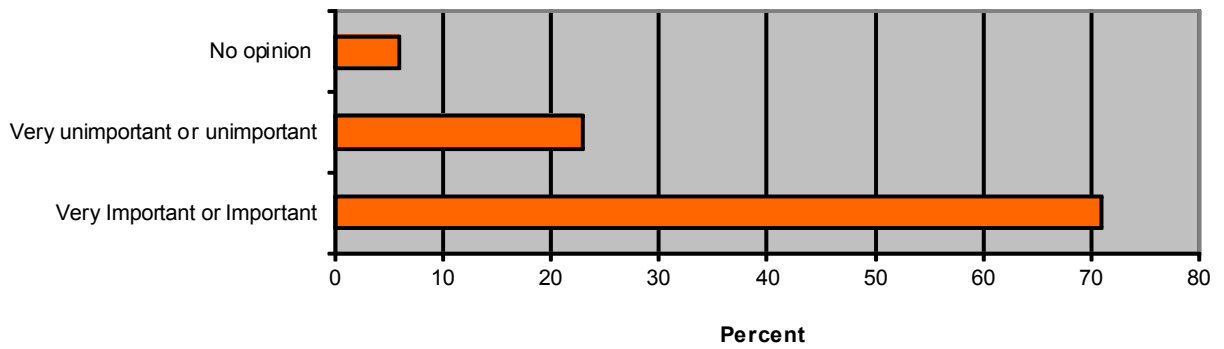
### Close the gap in life expectancy for residents between the most and least deprived areas in the borough



### Carbon Management: Reduce our carbon footprint

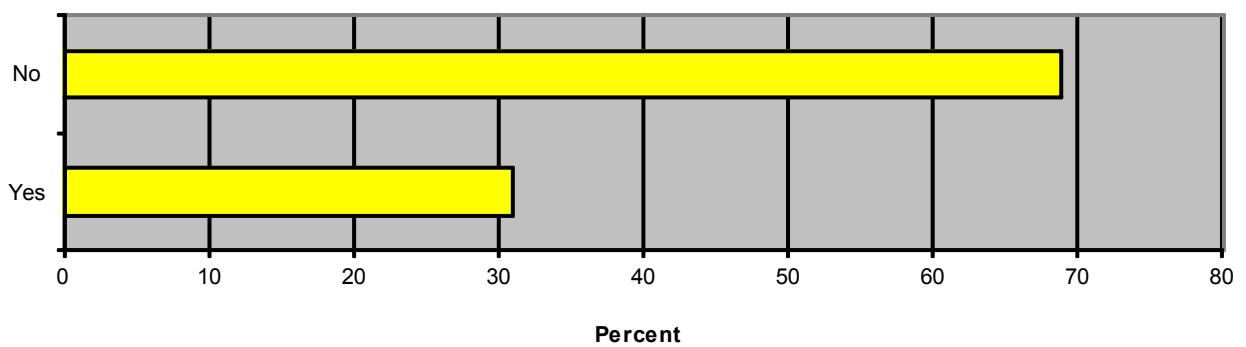


### Investment in Council Homes to transform lives and communities



And lastly we asked the following:

### In your opinion is there anything missing?





In response to the question 'What is missing and why do you think it should be added?' Consultees suggested managing balanced budgets as a priority. We have not made this an improvement objective as 'affordability' and delivering a sustainable medium term financial plan is already one of the Council's medium to long term priorities published within last year's corporate plan and we will report on progress in our Annual Performance Report. More information can be found on our financial position at [www.caerphilly.gov.uk](http://www.caerphilly.gov.uk)

A number of comments suggested that including the creation of work and new jobs should be included as part of tackling poverty. We agree this is important and have developed an Anti Poverty strategy, which has 4 main pillars. The issue of employment and developing skills is covered within this so we chose to pick a key area out of the strategy to focus on which is now called "*help people make the best use of their household income and manage their debts*". Our Improvement Objective on pages 19-24 explains in more detail why we chose this.

In response to those who shared concerns about terms of economic growth and town centres, our long term plan 'Caerphilly Delivers' details the partnership work that we are carrying out to help provide employment support and this includes support for business including regeneration projects for town centres.

We would like to thank those who took the time to respond and to let you know further detail on our consultation is available on the [www.caerphilly.gov.uk/involved/Consultations](http://www.caerphilly.gov.uk/involved/Consultations) and how to get involved is on page 53 of this plan.

## **Monitoring and reporting the 2015/16 Improvement Objectives**

We monitor and report on the performance of our improvement objectives on a frequent basis and also report progress or identify any risks to improvement. Twice a year we report on progress to Councillors at the various scrutiny committees. Every year in October we publish our full performance against our improvement objectives to tell the public how we performed. We invite comment on this and ways to do that can be found on page 53 at the end of this document.

## **Our 2015/16 Improvement Objectives**

We have taken into consideration what our performance data tells us, the review of last years improvement objectives, our consultation results and the Medium Term Financial plan has helped us inform and set our new Improvement Objectives for 2015/16 as follows:

**IO 1 – To help people make the best use of their household income and manage their debts**

**IO 2 – Improve outcomes for all learners, particularly those vulnerable to underachievement**

**IO 3 – Close the gap in life expectancy for residents between the most and least deprived areas in the borough**

**IO 4 – Carbon Management: Reduce our carbon footprint**

**IO 5 – Investment in Council homes to transform lives and communities**

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## Improvement Objective 1.

### **To help people make the best use of their household income and manage their debts**

#### ***What difference do we plan to make?***

To introduce policies concerned with boosting households' resources so that Caerphilly residents are able to improve their income levels and are better able to meet their own needs.

#### ***Why we have chosen this***

Poverty harms people's prospects and damages their long term future. It also places a burden on public resources and services. It is in all our interests to tackle poverty.

Caerphilly Council is committed to ensuring its residents are able to live fulfilled lives and are not prevented from enjoying an acceptable standard of living due to economic, social or cultural disadvantage.

In their publication 'A UK Without Poverty' the Joseph Rowntree Foundation (JRF) defines poverty as:

*When a person's resources are not enough to meet their basic needs. This includes the need to be part of society, by being able to participate in common customs and activities, such as buying a birthday present for your partner or sending your child on a school trip.*

JRF go on to state that interventions that either increase the resources available to households or reduce the costs of meeting their needs will help to reduce poverty.

Recognising that poverty is dynamic, and differs at different stages of life, JRF proposes that thought must be given to policies that have an impact now, those that are investments in the future and those that provide insurance against future events.

In addition, current welfare reforms are anticipated to have a large and disproportionate impact upon residents in our borough and knock-on consequences for our local economy, compared to the UK as a whole.

This is why at this point, this Improvement Objective is concentrated in the area of income maximisation and debt management for households most at risk of poverty across our borough.

### ***Where are we now?***

Caerphilly Council has a long track record of tackling poverty through a range of core services as well as the Welsh Government funded programmes; Communities First, Flying Start, Families First along with Supporting People. As a landlord we strive to provide good quality homes and work hard to support our tenants. We are building upon this with our Welsh Housing Quality Standard improvement programme, which continues to be the focus of another of our Improvement Objectives for 2015/16. We also work actively with our partners to tackle poverty as reflected in our single integrated plan, Caerphilly Delivers.

In addition to the above, we have recently developed an Anti-Poverty Strategy, which clearly states our commitment to tackling poverty. It confirms the priority that we give this issue. It also brings together the broad body of activity that we have in place to mitigate the impacts of poverty, to raise aspirations, to support people out of poverty, and to prevent poverty. We need a comprehensive approach to tackling poverty and we realise that we cannot address poverty on our own, but wish to set out our commitment to playing our part.

Our work to develop an Anti-Poverty Strategy in collaboration with a range of partners is based on the 4 P's called, Prospects, Pockets, Places and Prevention. This identifies areas that will be important to tackle; welfare, work, education, the cost of living, family, community and addressing complex needs emerging as crucial areas of focus

The Bank of England estimated in 2014 that personal consumer debt in the UK stands at £168 billion. For too many, debt becomes a serious problem with almost three million people said to be in problem debt in Britain. Common causes of problem debt are job loss, illness and relationship breakdown. Many are vulnerable to falling into problem debt following such life events, as too few have the financial resilience to cope. According to a 2013 survey by Step Change Debt Charity 13 million people do not have the savings to keep up with essential bills for even one month if their income dropped by a quarter.

Domestic energy prices have increased 62% since 2008, increasing 21% in the last two years. For those on low incomes, this is a dramatic increase on their energy bill. Those on low incomes are also more likely to be on pre-paid meters, who can pay £253 more per year than those paying by direct debit.

The past few years has seen an unprecedented increase in the use of food banks in Wales, with 35,919 people provided with food in 2012/13, increasing to 79,049 from 2013/14. Low-income households can spend 16.6% of their income on food.

Between October 2013 and August 2014, CAB debt support clinics funded via Caerphilly Homes and the Supporting People programme referred 262 residents for debt support which led to the identification of £2.53m debt (average of £9,565 per person).

## ***What actions are we going to take to improve?***

For this year we are going to be concerned with putting policies, programmes and activities in place, which help to boost households resources, primarily by increasing their income, so that they are better able to meet their needs. This is a focus on the 2nd P called 'Pockets', which is defined, as 'Caerphilly residents are able to improve their income levels'.

Key areas of focus will be:

- Providing residents with information and advice on a range of social welfare issues to enable them to increase household income, manage debt and develop skills to improve their financial capability.
- Supporting Council tenants to reduce the impact of rising fuel costs. The impact of this advice will be captured during follow up visits with a selection of the tenants.
- Promoting quality, accessible and affordable childcare provision to enable families to improve their income through accessing education, learning and employment.
- Ensuring all pupils eligible for Free School Meals are in receipt of their entitlement.

## ***How will we know we have improved?***

We will know we have improved when:

- The number of people referred to commissioned debt support services increases.
- The number of people supported to access the benefits they are entitled to improves.
- The amount of savings generated for residents through increased income improves.
- The number of residents visited and provided with advice regarding energy saving measures increases.
- The number of our staff who have undertaken the All Wales Academy e-learning Financial Inclusion & Tackling Poverty course.
- There is an increase in the number of children accessing childcare places through Flying Start Childcare and the Assisted Places Scheme.
- There is an increased take up of Free School Meals for eligible pupils. Accessing Free School Meals allows parents of school aged children to access additional grants to support them with other aspects of school life, including the purchase of school uniform. It is important that parents and carers are made aware of this support that is available as a method of maximising the use of the household income.

### ***Who are we going to work with to deliver this objective?***

The Anti-Poverty Strategy sets out Caerphilly Council's position, which is dependant on working jointly with our partners. In relation to this Improvement Objective this includes Citizens Advice Bureau, Food Banks, and Credit Unions in particular.

### ***What resources do we have to deliver this objective?***

We do not have a dedicated budget within our organisation to address Anti-Poverty so we are working with other areas and organisations to pool our resources to address the issues around poverty. For example, we will sign post citizens to a range of help and support that may be provided by other organisations or commission services from voluntary sectors such as the Citizens Advice Bureau to help citizens manage their finances, particularly help with debt support. We have been hosting the Gwent Money Advice Services Project, a collaborative project supported by the 5 Gwent Local Service Boards. The project has been researching the availability and need for money advice across the 5 Gwent Local Authority areas to develop a gap analysis. The project has developed an on-line signposting tool for front line staff along with an on-line training programme to ensure that non-specialist staff are aware of issues relating to poverty and how they can help residents. We have also implemented a new scheme and partnership with Age Cymru Gwent to assist vulnerable people with appeals regarding their Disability Living Allowance/Personal Independence Payments claims.

Measures	2014/15 Baseline	2015/16 Target
We will measure how much we are doing using the evidence below		
Number of council tenants visited and provided with advice regarding energy saving measures and energy use	New from Feb 15	Not set new from Feb 15
Number of children accessing childcare places through Flying Start (FS) Childcare and Assisted Places Scheme (APS)	489 FS 182 APS	400FS 88 APS
Number of council tenants referred for money and debt advice as a direct result of face to face support on the	187	130
Number of other residents referred to commissioned debt/financial support services	210	390
Number of tenants affected by welfare reforms who were visited in their own homes and provided with advice and support to minimise the impact of the changes	2,309	150
The number of our staff who have undertaken the All Wales Academy e-learning Financial Inclusion & Tackling Poverty course	New from June 15	Not set as new from June 15
We will measure how well we are doing using the evidence below		
% of eligible pupils taking up the opportunity to access Free School Meals	66.5%	67.5%
% of tenants and residents referred by the Council to CAB debt support service and responded to survey who rated the service as good or better.	76%	77%
We will measure whether anyone is better off using the evidence below		
Value of financial savings generated for tenants as a direct result of face to face support	£283,154	£170,000
Value of additional income generated for residents via social services as a direct result of support	£100,000	£100,000
The number of people supported to access the benefits they are entitled to	1,605	519



Improvement Objective 2.

**Improve outcomes for all learners, particularly those vulnerable to underachievement**

***What difference do we plan to make?***

As a local authority our aim is that “every child should have the best start in life, and the opportunity to achieve success as a young person and as an adult” (Council Aspiration No.3). In achieving this we recognise that small groups of children and young people can face more challenges than others. This plan aims to identify groups of learners that are vulnerable to underachievement academically, and work proactively to remove the barriers to learning to raise their aspirations and increase their opportunities to succeed.

***Why we have chosen this***

Parents and young people have a right to expect the best from the education they receive. As a local authority, we will work with the regional consortia for school improvement and the schools Education Achievement Service (EAS) to ensure that all children and young people have access to high quality education, training and work experience, tailored to meet their needs.

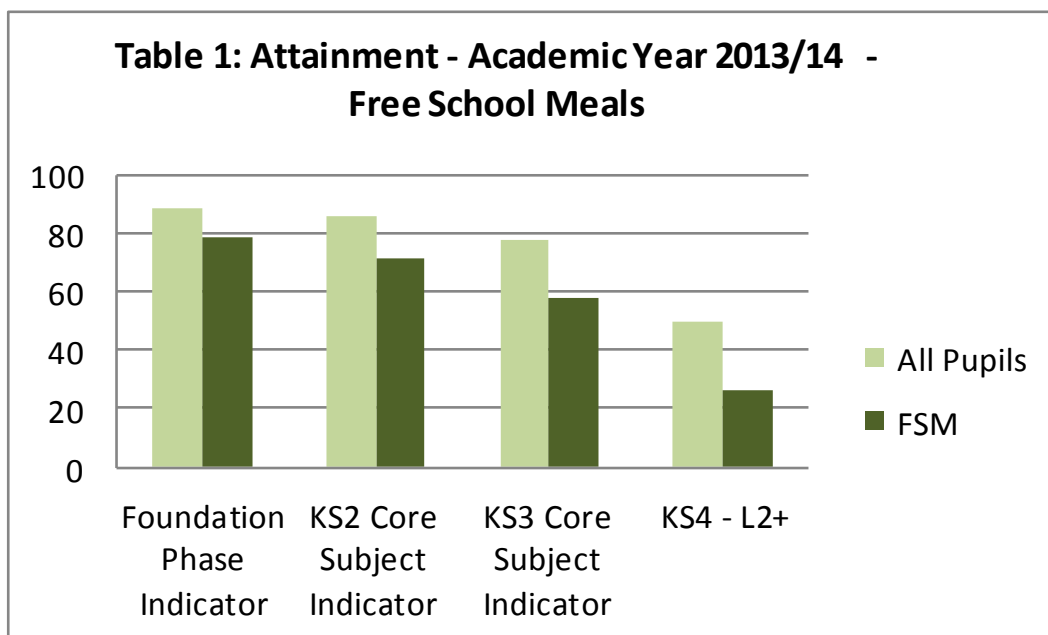
Vulnerability in education can be determined by a number of different factors including deprivation. It can also be determined by whether the child or young person has additional learning needs, or is a Looked After Child (LAC).

Data identifies that there is a performance gap between those within these groups and that of the overall population. We have chosen to undertake some intensive work in this area to try and reduce that gap, and ensure that all young people are provided with appropriate opportunities to help them achieve success, both in the classroom and beyond.

## Where are we now?

In terms of academic attainment, the measurements are taken at the end of each phase of education, and pupils are measured against whether they have achieved the main performance indicators. Up until the age of 15 these are measured internally through teacher assessment. At the end of Key Stage 4, pupils are measured externally.

There are many factors which increase levels of vulnerability in learners, one of which is deprivation. The measure that is commonly used to measure deprivation is a pupil's eligibility to receive Free School Meals. The data below (Table 1) provides an insight into the performance of all pupils in comparison to the pupils in receipt of Free School Meals. This also highlights that the gap in performance increases throughout school life.



The Welsh Index of Multiple Deprivation (WIMD), is the official measure of relative deprivation for small areas in Wales and uses a number of deprivation measures to calculate deprivation. For Education, 31 Lower Super Output Areas (LSOAs) are in the top 20% most deprived in Wales, with St James 3 ranking 1<sup>st</sup>, as the most deprived. This area will be a focus for improvement throughout this plan. Please refer to LSOA table on page 31.

These small areas are referred to as Lower Super Output Areas (LSOA) in the index. The WIMD is currently made up of eight separate types of deprivation, education being one of these.

## ***What actions are we going to take to improve?***

- Work in partnership with the EAS to ensure that challenging targets are set for all learners, particularly those vulnerable to underachievement.
- Work with schools to maximise the benefits of the Pupil Deprivation Grant, to ensure that pupils in receipt of Free School Meals have full access to appropriate learning opportunities.
- Implement strategies to work towards closing the gap in performance between those in receipt of Free School Meals, and those who are not.
- Introduce an appropriate assessment for pupils educated in Trinity Fields and LA resource bases Performance Indicators for Value Added Targets Setting (PIVATS).
- Develop a multi agency strategy to provide improved learning opportunities in the St James area.

## ***How will we know if we have improved?***

Each year the school attainment results are published at a local authority level by the Welsh Government. This provides us with a benchmark for the academic achievements of all pupils. For a more in depth breakdown of the result, the [www.mylocalschool.com](http://www.mylocalschool.com) website can be used to access Information at a school level. In addition, Performance Indicators for Value Added Targets Setting (PIVATS) will also be collected and analysed in relation to pupils educated in Trinity Fields and Local Authority Resource Bases.

The actions identified in this plan will be highlighted in strategic annual service plans and operational service delivery plans, and communicated to the regional Educational Achievement Service (EAS).

In addition future ESTYN inspections and reviews will monitor the progress made in improving outcomes for our children and young people through the strategies, services and initiatives that we deliver.

### ***Who are we going to work with to deliver this objective?***

The EAS and our schools will be key partners in working towards improved outcomes for our pupils. However, we are aware that aspirations are linked with the family and therefore Flying Start, Families First and other agencies working with families will also be key partners.

In addition, many studies have shown that raising aspirations and improving attitudes to learning is wider than just educational barriers. Therefore, strategies may require the support of services such as leisure, parks and countryside as a mechanism for engaging with children and young people.

### ***What resources do we have to deliver this objective?***

This objective is initially focused on aligning existing resources to provide targeted support in areas of need. During the course of the plan, any new strategies will analyse the financial implementation and ensure that they can be delivered either through existing budgets or by securing additional funding.

Measures	2014/5 Baseline	2015/16 Target
<b>We will measure how much we are doing using the evidence below</b>		
EDU/003 The percentage of pupils assessed at the end of Key Stage 2 achieving the Core Subject Indicator (CSI)	85.8	87.2
EDU/004 The percentage of pupils assessed at the end of Key Stage 3 achieving the Core Subject Indicator (CSI)	77.6	83.3
The percentage of pupils aged 15 who achieved the Level 2 threshold including a GCSE pass at L2 in English or Welsh first language and mathematics	50	60.4
<b>We will measure how well we are doing using the evidence below</b>		
The percentage in receipt of Free School Meals achieving the Core Subject Indicator (CSI) at Key Stage 2	71.4	74.2
The percentage in receipt of Free School Meals achieving the Core Subject Indicator (CSI) at Key Stage 3	58.1	68.1
The percentage in receipt of Free School Meals achieving the Level 2 threshold including GCSE pass at L2 in English or Welsh first language and mathematics	26.5	37.3
The percentage of pupil attendance in Primary Schools	94.4	94.9
The percentage of pupil attendance in Secondary Schools	92.9	93.1
<b>We will measure whether anyone is better off using the evidence below</b>		
EDU002i The percentage of pupils aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0.4	0.3
EUD002ii The percentage of pupils in local authority care, aged 15 as at the preceding 31 August who leave compulsory education, training or work based learning without an approved external qualification	0	0
The percentage of 16 year olds not in employment, education or training (NEET) in October	TBC	0.3

### Improvement Objective 3.

## **Close the gap in life expectancy for residents between the most and least deprived areas in the borough**

### ***What difference do we plan to make?***

The main intention of this priority is to improve the lifestyles of our local population so that people recognise and take responsibility for their own health and well being. In turn this will reduce the variation in healthy life expectancy so that health and well being of individuals experiencing disadvantage improves to the levels found among the advantaged.

### ***Why we have chosen this?***

The CCBC vision is that Caerphilly County Borough is a better place to live, work and visit. This must be for all residents. Residents living in areas of high deprivation have statistically significantly higher levels of ill-health including deaths from chronic obstructive pulmonary disease, deaths from lung cancer, diabetes, mental illness and respiratory disease.

In Caerphilly County Borough there is an inequality gap in life expectancy of 8.5 years for males and 7.8 years for females. This is the difference in life expectancy between those people living in the most and least deprived communities across our county borough.

The gap for healthy life expectancy is 19.2 years for males and 17.4 years for females. This has increased in recent years and we wish to empower residents to improve their lifestyles.

Unhealthy lifestyle choices are significantly higher in more deprived areas and this creates risk factors that could impact upon the health of our residents, especially:

- Smoking
- Obesity
- Physical inactivity
- Unhealthy diet

It is a priority of Welsh Government (Fairer Outcomes for All 2011) that by 2020 we improve healthy life expectancy for everyone and close the gap between each level of deprivation by an average of 2.5%. There are 5 levels in total, 1 being the most affluent and 5 being the most deprived.

## ***Where are we now?***

The Welsh Index of Multiple Deprivation (WIMD) is the official measure of relative deprivation for small areas in Wales. These small areas are referred to as Lower Super Output Areas (LSOAs) in the index. The WIMD is designed to identify those small areas where there are the highest concentrations of several different types of deprivation.

WIMD is currently made up of eight separate types of deprivation called domains. These are: income; employment; health; education; access to services; community safety; physical environment and housing. Each domain is compiled from a range of different indicators.

In the 2014 WIMD, 14 of the 110 Lower Super Output Areas (LSOAs) in Caerphilly County Borough fell within the 10% most deprived LSOAs in Wales. This is equivalent to 12.7% of all LSOAs, which places us eighth for the highest proportion of most deprived LSOAs compared to the rest of Wales. All of these LSOAs are included within the current Communities First programme for our county borough.

Caerphilly County Borough LSOAs in the most deprived 10% for the overall index are:

<b>LSOA Name</b>	<b>WIMD 2014 Rank - Wales</b>	<b>WIMD 2014 Rank - CCBC</b>
St. James 3	1	1
Twyn Carno 1	6	2
Bargoed 4, Bedwas, Trethomas,	22	3
Machen 6	24	4
Moriah 3	60	5
New Tredegar 3	74	6
Hengoed 2	92	7
St. James 4	105	8
Penyrheol 8	116	9
Darren Valley 2	124	10
Newbridge 2	138	11
Penyrheol 4	139	12
Aberbargoed 2	189	13
Argoed 1	191	14

Caerphilly County Borough has 68.2% of its LSOAs within the top 50% most deprived category and this is the fourth highest proportion in Wales.

### **Health Evidence**

Data is provided below based on a population approach across the whole of the County Borough. These percentages will increase significantly in the County's most deprived areas.

- Premature death rates (under 75 years of age) remain significantly higher than the Wales average.
- 22% of adults smoke in our borough, which is the same as the Welsh average. (Welsh Health Survey 2012/13). However, Welsh Government have set a target to reduce smoking levels in Wales to 16% by 2020.
- 71% of adults are currently not active enough to meet physical activity guidelines. (Welsh Health Survey 2012/13).
- In Caerphilly, 63% of adults can be categorised as overweight or obese. This is one of the highest obesity rates in Wales according to the Welsh Health Survey 2012/13, with the Welsh average at 58%, and the Welsh average is itself at a low level of health.
- The Child Measurement Programme for Wales reported in 2011/12 that 28.5% of children in Caerphilly County Borough aged 4-5 are overweight or obese. This is the 5<sup>th</sup> highest in Wales and above the Welsh average of 28.2%, which is again not considered to be at a good level.
- The Health Behavior in School-aged Children survey 2009/10 found that overweight and obesity levels amongst boys are higher in Wales than the rest of the UK, and most other European countries. The same survey reported that Wales has one of the highest rates amongst all European countries for obese teenage girls.
- Less than one third of adults (28%) eat the recommended 5 a day of fruit and vegetables. This is less than the Welsh Average at 33% (Welsh Health Survey 2012/13).

There is a need to develop more robust data sets that allow comparisons between our most affluent and most deprived communities.



## ***What actions are we going to take to improve?***

In order to start to address the health inequalities mentioned above, starting in 2015/16 we are planning to focus our activity on preventing obesity and smoking cessation. To help us achieve this we will:

- Develop and implement a Caerphilly response to achieving the actions set out in the Gwent Childhood Obesity Plan. This is a 5-year strategy and framework provided by Public Health Wales. This plan will focus on the following 7 key themes:
  - ◆ Social marketing and health literacy
  - ◆ Preconception and maternity
  - ◆ Whole school and early years settings
  - ◆ Active community environments
  - ◆ Improving the food environment
  - ◆ Active recreation and play
  - ◆ Specialist services for children and their families
- Reduce smoking prevalence by increasing the uptake of smoking cessation programmes
- Support Aneurin Bevan University Health Board and Public Health Wales to implement the Living Well Living Longer programme (LWLL) in the Upper Rhymney Valley (URV) area. The aim of the project is to reduce the inequalities in premature mortality and emergency hospital admissions from cardio vascular disease. This is a pilot led by Aneurin Bevan University Health Board and will entail asking 40-74 year olds to attend a Health MOT to prevent future health deterioration. By being proactive and advising or sign posting support for stopping smoking, reducing obesity and improving mental health or referring the citizen back to the GP we hope to enable people to improve their quality of life.
- Promoting broader participation in physical activity including walking, gardening, street games and play, as well as increasing community based opportunities.
- Increase residents knowledge by developing the Community Health Champions initiative. This is a community based initiative that up skills members of the community to choose healthier lifestyle behaviours.

## ***How will we know if we have improved?***

- Reduction in the difference in life expectancy between those people living in the most and least deprived communities
- Reduction in smoking rates
- Reduction in obesity rates
- Reduction in premature death rates
- Outcomes of LWLL programme (URV)

Data that shows what outcomes we are achieving (or what difference is being made) in the health fields cannot be provided frequently and the nature of the change is often provided by longer-term data. Recording the numbers of people attending different initiatives can be straightforward but health data that shows if differences are being made can be complex and trends can take 2-5 years to show a reversal in the areas as noted above.

New data sets will be developed by Public Health Wales to evidence the health needs of residents in the County's most deprived areas and how this compares to residents residing in our more affluent areas.

## ***Who are we going to work with to deliver this objective?***

The Caerphilly Well Being Improvement Network has agreed to prioritise workloads for 2015-16 and onwards to tackle the rates of Smoking and Obesity across the County Borough. This is a multi agency partnership and all partners will work towards the same two key priorities. These will also be the updated health improvement priorities for the Healthier Theme of our single integrated plan, Caerphilly Delivers.

Partners include Caerphilly County Borough Council, Aneurin Bevan University Health Board, Public Health Wales and Gwent Action Voluntary Organisation (GAVO).

### ***What resources do we have to deliver this objective?***

Communities First will use existing resources from Welsh Government to deliver this objective under the Healthier Communities Outcomes.

StreetGames fund a StreetGames worker for Caerphilly to lead on developing the initiative locally.

Communities First have successfully gained funding from StreetGames to deliver the US Girls programme in Caerphilly, focusing on inactive and semi-inactive girls aged between 13 to 19 to get more physically active. This programme will be delivered over a 2 year period and, across Wales, and aims to get 5,000 girls physically active.

The Living Well Living Longer Programme is funded by Aneurin Bevan University Health Board.

Healthy Schools is a Welsh Government funded programme delivered by Caerphilly Council.

Draft

Measures	2014/15 Baseline	2015/16 Target
<b>We will measure how much we are doing using the evidence below</b>		
<b>Obesity:</b>		
Number of 'Food Wise' courses (12 sessions including cooking)	21	*16
Number of community cooking sessions	150+	*100+
Delivery of Xpod courses (pre Diabetes, 6 weeks)	3	*10
Delivery of Healthy Hearts courses	0	*4
* Due to the increase in related illnesses of Heart disease and Diabetes we have prioritised the delivery of these courses, by increasing their targets. However as we have no additional resource we have had to reduce the targets for delivering the food wise and community cooking sessions.		
Number of Agored Level 1 Nutrition initiative	5	8
Delivery of Community Health Champions initiative	140	155
Promotion of Change4Life Number signed up to initiative	Families: 13,671 Local supporters: 172 (2013)	Not Applicable
Number of participants in delivery of community based self help support for people living with a mild to moderate mental health condition.	264	Under Development
Number of individuals taking part in led walks	2,846	2,900
Number of participants taking part in Street Games	799	1,200
Number of people participating in community based exercise referral scheme (Communities First)	New Measure	Under Development

Measures	2014/15 Baseline	2015/16 Target
Number of people taking part in community based physical activity opportunities	1,286	1,350
Number of National Standards courses delivered within schools Cycling programme.	20	20
<b>We will measure how well we are doing using the evidence below</b>		
<b>Smoking:</b>		
Number of staff trained in Brief Interventions Training	2	Under Development
Illegal tobacco campaign-number of intelligence reports received and resulting enforcements	New Measure	Under Development
Number of test sales of tobacco to young people carried out	21 Test purchase attempts 2 sales	20 Test purchases (all products)
Number of smokers treated by smoking cessation service	342 (up to February 2015)	5% of all smokers (NICE target)
<b>Healthy Schools:</b>		
% of schools that have achieved Phase 3	95%	96%
% of schools that have achieved Healthy Schools Phase 5	62%	65%
Number of settings in Healthy Early Years Scheme	41	45
<b>LWLL programme for URV:</b>		
Number of residents signposted from screening MOTs to additional services	New Measure	Under Development
<b>We will measure how well we are doing using the evidence below</b>		
<b>Obesity:</b>		
% Residents taking part in physical activity a recommended number of times per week	29% 2012/13	Not Appropriate*
% Residents eating the recommended 5 or more portions of fruit and veg per day	28% 2012/13	Not Appropriate*

Measures	2014/15 Baseline	2015/16 Target
% Adults categorised as overweight or obese in Caerphilly	63% 2012/13	Not Appropriate*
% Children aged 4/5 years categorised as overweight or obese in Caerphilly	28.5% 2012/13	Not Appropriate*
<b>Smoking:</b>		
% Adult Smokers in Caerphilly	22% 2012/13	16% by 2020 (Welsh Government target)
<b>Healthy Schools:</b>		
Number of schools that have achieved National Quality Award	5	8
<b>We will measure whether anyone is better off using the evidence below</b>		
Gap in healthy life expectancy between the most and least deprived areas across Caerphilly for Males	19.2 years	Not Appropriate*
Gap in healthy life expectancy between the most and least deprived areas across Caerphilly for Females	17.4 years	Not Appropriate*
Premature death rates for Adults	374.8 persons per 100,000 population 2007	Not Appropriate*

\*Trends in health outcomes can only be seen over extended periods of time (years). Where data is obtained from the Welsh Health Survey this is conducted every two years and we will next be in a position to report on this in 2017. Additionally the behaviours that we are trying to influence are subject to complex, population based factors. In some cases maintaining the status quo may be seen as a success and in these circumstances setting a target can be arbitrary and therefore not appropriate. The key point is that unless we implement the interventions described we will not influence outcomes for the population.

## **Improvement Objective 4.**

Carbon Management: Reduce our carbon footprint

### ***What difference do we plan to make?***

Our objective is to take steps to reduce the Council's carbon footprint and inform and assist others within the Borough to do the same.

The overall objective is to reduce the Council's carbon footprint of 26,035 tonnes by 45%, by 2019.

### ***Why we have chosen this?***

Our climate is undergoing dramatic changes as the direct result of greenhouse gas (GHG) emissions from human activity. Carbon dioxide (CO<sub>2</sub>) is the most significant and prevalent GHG emitted mostly from the burning of fossil fuels like coal, oil and natural gas.

The UK Government has committed to take action and has introduced the Climate Change Act with a target to cut carbon emissions by at least 80% by 2050, with a minimum reduction of 26% by 2020 across the UK.

CCBC is a large organisation and as such has a large carbon footprint. We have an obligation to take steps to minimise our carbon footprint and the associated negative impact on the Environment.

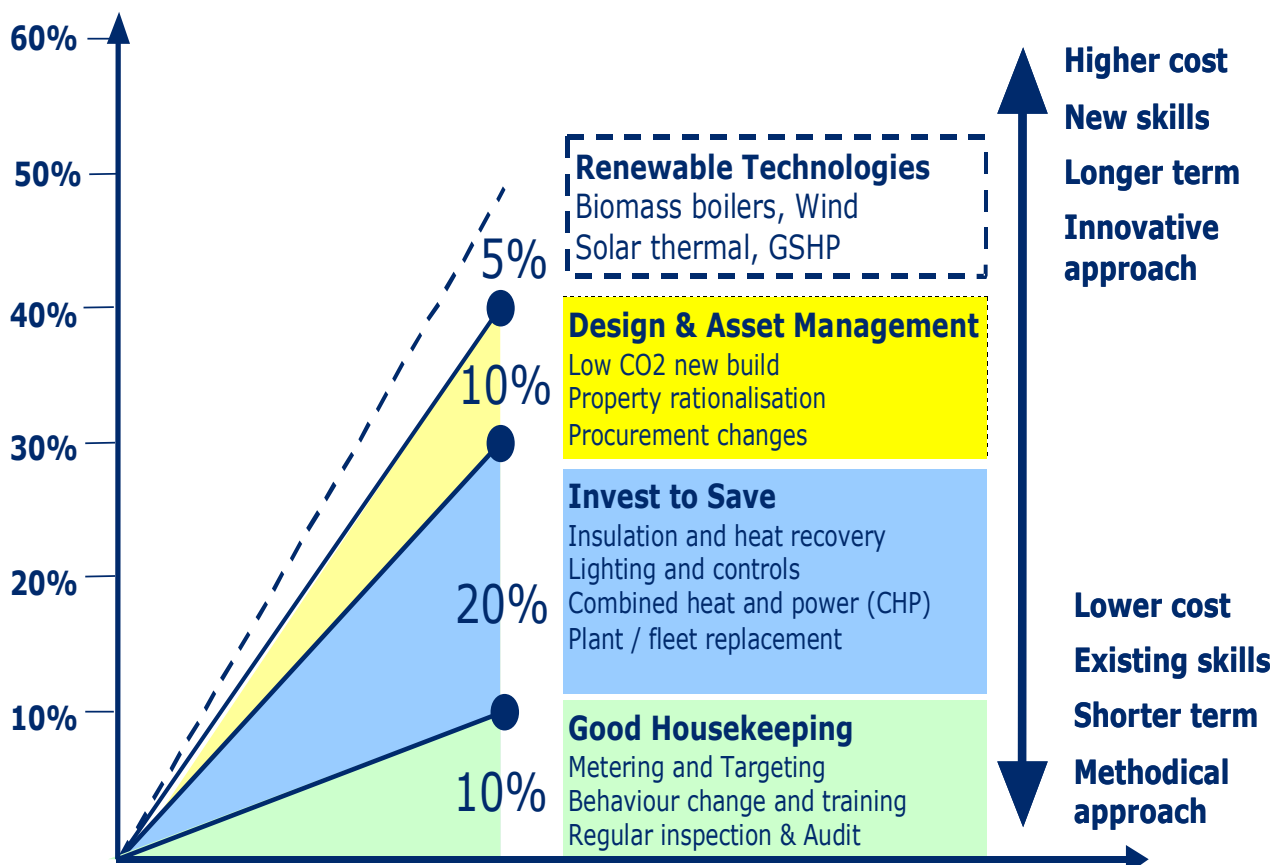
## Where are we now?

The Council's energy management team, over the last decade, has instigated and registered impressive carbon and energy savings. This has resulted in annual carbon emissions being, 2,621 tonnes lower than where they would otherwise have been. These savings are registered through 220+ invest to save projects. Additional savings have been registered outside of this scheme, all of which result in a much more carbon efficient authority.

Legislative requirements are contributing to effect change, and incur fine/prosecution for non-compliance. Legislative demands assist in raising the profile for carbon improvements.

Our 10-year Carbon Reduction Strategy is due to end in 2019. Where other authorities have outsourced services such as leisure and housing, ours remain in house. This is an important consideration given that the age of buildings stock (fabric and building services) has a direct relationship with energy consumption.

The carbon reduction strategy has four key themes for achieving carbon improvement: Good Housekeeping; Invest to Save; Asset Management and Renewable Technology.





### Good Housekeeping

Involves behaviour change, ensuring staff are aware that their actions contribute to carbon emissions and encouraging them to turn off lights, computers, or other equipment. These are simple changes that can be made immediately. This relies on raising awareness of issues through; education, training, energy audits or display energy certificates. It is supported by having good benchmarks and data for all buildings.

In our schools we will use the Eco Schools programme to continue to raise awareness of the importance of reducing energy use with pupils and staff.

### Invest To Save

The application of new technology can reduce carbon emissions. More often than not there is a strong business case for the investment. Caerphilly aims to change street light lamps from 90 watt to a more energy efficient format called Light Emitting Diodes (LED's), which run at 19 watts, this will result in significant carbon reductions. Other standard technologies installed include building energy management systems, insulation, lighting upgrades and controls on equipment. Caerphilly CBC has a proven track record with this approach and compare favourably against other public sector organisations across the UK .

### Design and Asset management

Choosing the correct buildings to retain or dispose of can have a significant bearing on carbon emissions and constructing energy efficient buildings, which generate less carbon than the buildings being replaced, also makes a significant contribution. For example, if Pontllanfraith House was to be disposed of, the annual carbon savings would be in the region of 409 tonnes. This would only be a carbon saving if the new or replacement building that housed the displaced staff, were to be more energy efficient than the former.

Under occupation of buildings results in increased carbon, for example when a school heats the whole school, for when only one room is needed for a community evening class.

## Renewable technology

There is no Council budget for renewable technology. The correct approach is to implement good housekeeping, invest to save and asset management before looking to incorporate renewable technology. The Council has however, installed some renewables already, are installing photovoltaics (PV) on Islwyn Indoor Bowls (early 2015) and will have to install some renewable technology for new build projects as part of the BREEAM standards on Islwyn West Comprehensive.

### ***What actions are we going to take to improve?***

#### Good Housekeeping

- Carbon Reduction Commitment (CRC) Training.
- General awareness raising through various media formats.
- Training key staff e.g. caretakers on building energy management systems.
- Re issue benchmark information to building managers.
- Re-issue energy audits.
- Workshops, events and training with staff and pupils in schools.

*Note: – Several actions are unquantifiable in that we cannot always record the carbon emissions that result from taking the actions.*

Invest-To-Save on Salix\* funded projects e.g: *\*Salix Finance is an external organisation, which administers the finance on behalf of central government.*

- Various lighting upgrades for primary schools.
- Various building energy management systems.
- There is opportunity to replace existing street lighting lamps (90 watts) with high efficiency LED's (19 watts) units.
- Other technologies being considered include, insulation, voltage correction and controls.
- To promote understanding and benefits of water conservation through consumption management and control across schools, leisure, and other non-domestic buildings.

## Asset Management

- Pontllanfraith offices are being considered for disposal, which has the potential for saving 409 tonnes of carbon per year.
- There are likely to be numerous properties considered for sale or disposal including the old cash office Risca and the old Caerphilly library which may bring some carbon savings.
- Training staff to make better use of our buildings e.g. advising schools to locate after school activities to smaller buildings rather than use the main teaching blocks which need more heating and lighting, however carbon savings would be unquantifiable.

## Renewable Technology

- The forthcoming Islwyn West Comprehensive School in Oakdale is likely to require a PV system in the region of 72kwp, which would provide carbon savings in the region of 34 tonnes per year. This will require preparation consideration in 2015/16.
- Further promote internally the benefits and understanding of renewable technology at the Carbon Group and possibly other forums such as the School Budget forum.

## ***How will we know if we have improved?***

### Good Housekeeping

- We will outline who has received carbon reduction commitment training and make the presentation material available
- We will log the number of activities that promote awareness
- We will log specific data distribution events such as issuing energy audits /display energy certificates or other benchmark information
- We will log the number of workshops, events and training with schools
- We will record the number of accreditations to Eco Schools Green Flag and Platinum Awards

### Invest To Save.

- We will report all carbon (tonnes) and energy (kWh) savings which result from new technologies being installed through the Invest To Save scheme.

### Asset Management

- We will log where we have provided guidance on the efficient use of buildings particularly those resulting in CO<sup>2</sup> savings

### Renewable Technology

- We will identify and report on any renewable energy technologies that are installed such as Islwyn West Comprehensive photovoltaic scheme.
- Report annually the merits and benefits the Council has received from existing schemes and outline any potential new schemes or opportunities available to CCBC

### ***Who are we going to work with to deliver this objective?***

- We will liaise with members of staff across the Council such as head teachers, caretakers, facility staff and those who have a direct link to how energy is consumed within a building.
- We will use tried and trusted processes, suppliers and installers of energy improvement technologies and services to facilitate Invest To Save projects, such as:
  - ◊ Designated electrical installer(s)
  - ◊ Facilities team who deal with buildings
  - ◊ Building Energy Management system installers
  - ◊ Use existing framework arrangements to procure solar power systems
  - ◊ Resource Efficient Wales, who replaced the Carbon Trust in Wales.
- Street Lighting department will establish relevant procurement routes and identify appropriate installers to implement the street lighting improvements.
- We will work with pupils and staff in schools as part of the Eco Schools programme

### ***What resources do we have to deliver this objective?***

We have a well-established energy team who specialise in this subject, with many years experience dealing with procurement specialists, energy providers, technology providers, property designers, site managers, site caretakers, facilities managers and contractors.

The Council has been utilising the Salix Invest To Save scheme since Sept 2004. Salix provide £200k government funding and the Council has provided £500k. This funding mechanism is used as a loan system across all non-domestic properties to implement energy efficient technologies. This scheme has saved 2,621 annual tonnes of carbon off its current consumption levels. This has also provided lifetime savings of £4.5 million

Measures	2014/15 Baseline	2015/16 Target
We will measure how much we are doing using the evidence below		
The number of CRC training events delivered	2	4 groups depending on head teacher accessibility
The number of building energy audits completed and handed over to building managers	14	25
The number of Salix projects delivered within the year	12 (220 over the last 10 years)	No established target as identified projects must be tendered and evaluated for payback rates.
The number of renewable energy technologies (claiming Feed in Tariffs or Renewable Heat Incentive) that are installed, and the merits and benefits of existing renewable schemes reported to the Carbon Group.	7 current schemes	As a minimum we will report on the performance of these 7 schemes at the Carbon Group.
The number of Street Lights converted to Light Emitting Diode (LED) format.	New Measure	9,110
The number of workshops and events held with schools as part of the Eco Schools programme.	91	71
The number of energy awareness sessions delivered to schools	11	15
We will measure how well we are doing using the evidence below		
The number of Display Energy Certificates (DEC) and advisory reports generated and delivered to building managers.	90+	Aim for 100% compliance on DECs. Total number varies from year to year. Should be 90+ DECs.
Total lifetime energy savings (kWh) resulting from the street lighting conversions	New Measures	2,500,000 kWh annually (after all light conversions)

Measures	2014/15 Baseline	2015/16 Target
Percentage of our schools which achieve accreditation to Eco Schools Green Flag	71%	73%
The number of our schools which achieved a Platinum award under Eco Schools.	15	21
We will measure whether anyone is better off using the evidence below		
The annual carbon (tonnes) saved via the Salix investment projects	2,484 t	No established target as identified projects must be tendered and evaluated for
The lifetime carbon saved on converting to high efficiency street lighting (tonnes)	New Measure	1,235 annually (12,356 t over 10 years lifetime expectation)

## Improvement Objective 5.

### **Investment in Council homes to transform lives and communities**

#### ***What difference do we plan to make?***

The Welsh Government and this Council believe that everyone in Wales should have the opportunity to live in a good quality home within a safe and secure community.

To help achieve this, the physical standard and condition of existing housing must be maintained and improved to the Welsh Housing Quality Standard (WHQS).

The standard is seven main parts:

- In a good state of repair.
- Safe and secure.
- Adequately heated, fuel efficient and well insulated.
- Contain up-to-date kitchens and bathrooms.
- Well managed (for rented housing).
- Are located in attractive and safe environments.
- Meet and suit the specific requirements of the household (as far as reasonable and practicably possible). For example, catering for specific disabilities.

We will aim to ensure all Council homes meet the Welsh Housing Quality Standard (WHQS), helping to improve the quality of life for the people who live in those homes. The programme of work will create long-term arrangements, which will help sustain local jobs, offer skills development and training opportunities, and deliver wider community benefits.



By 2020 we want our communities to know:

- We delivered the best quality home improvements to our tenants.
- We did it with them and not to them.
- Their homes created real jobs in our communities.
- We delivered the whole project on time and in budget.

These ambitions can only be achieved with the entire Council and tenants and other key stakeholders working together and we are confident that with their support this Programme will transform Council homes, the lives of our citizens and our communities.

### ***Why we have chosen this?***

The long-term affordability of housing, effects of the current credit crunch, fuel poverty and improving the quality of housing in the social sectors, are some of the main challenges facing the Authority.

Council homes across our County Borough will require over £200 million investment over the next few years as part of a Welsh Housing Quality Standard (WHQS) programme.

In 2012 Council tenants took part in a ballot to have their say about the future management of their homes and they voted to remain with the Council as their landlord.

We have outlined major spending plans in the “Your Home Your Choice” document to give our housing stock a massive facelift to meet the requirements of the Welsh Housing Quality Standard (WHQS). This is a major flagship programme that will be a boost to the local economy. In addition, the Council has set the ambition that money spent improving homes should be a catalyst to wider regeneration, improving lives and communities.

In 2008, we had an independent housing stock condition survey carried out by a company called Savills, to determine the scope of the works needed to bring our Council homes up to WHQS. We have also established a ‘Caerphilly Homes Task Group’ with 7 Councillors and 7 tenant representatives, who periodically meet and discuss progress within the WHQS programme and the improvements to the housing service. The Task Group is informed by a Tenant’s Repairs and Improvements Group.

## ***Where are we now?***

During 2014/15, we set ourselves very ambitious plans in order to progress the WHQS investment plan. However, delays and slippage in beginning the internal works contract, retendering for the external contracts and surveying issues has meant some major slippage in our work programme to date. Over 3,500 properties were scheduled for either, internal and/or external repairs and improvements during 2014/15, but we are only likely to complete around 1,000, which emphasises the importance of keeping this priority as a focus of importance.

## ***What actions are we going to take to improve?***

There needs to be a significant increase and emphasis in the work programmes during 2015/16 to address:

- Secure the appointment of critical front line staff (e.g. Surveyors, Clerk of Works, Tenant Liaison Officers).
- The continued delivery of the capital investment programme in respect of internal and external repairs and improvements.
- The continued pursuit of external funding opportunities to support energy improvement measures.
- The understanding and importance of carrying out timely and sensitive adaptations that meet specific needs of certain individual households.
- Adhere to the standards set out in the Charter for Trust. This applies to both the in house workforce and contractors.
- Achieve and maintain the high levels of tenant satisfaction with the work undertaken to their homes.
- The promotion, uptake and success of bids submitted to the Community Improvement Fund, enabling community projects to add further benefits to communities across the County Borough.

### ***How will we know if we have improved?***

We will be able to demonstrate that we have made improved changes to the quality of our social housing stock, their surrounding environments and tenants lives, through:

- The number of internal home improvements in accordance to the WHQS guidelines.
- The number of external home improvements in accordance to the WHQS guidelines.
- Tenant satisfaction levels with any works undertaken to their homes

### ***Who are we going to work with to deliver this objective?***

The Council will work with tenants, community groups, other public/private and third sector organisations, in-house work groups and contractors, to deliver the WHQS programme within Welsh Government guidelines and targets.

### ***What resources do we have to deliver this objective?***

The Welsh Government and the Council has committed to an investment programme of £200 million to meet the WHQS standards by 2020. We now have a well-established management structure in place and a recently reviewed investment strategy. Delivery of the necessary changes and improvements are, and will be, subject to certain physical resource constraints and at the mercy of wider market influences (such as the availability of quality and efficient tradesmen, contractors, access to homes and delivery of quality installation and repair products and technologies).

Further information regarding “The Welsh Housing Quality Standard” can be found in the revised guidance for the social landlords on interpretation and achievement of WHQS July 2008, or by access to the Welsh Government website as follows:

<http://wales.gov.uk/topics/housing-and-regeneration/housing-quality/welsh-standard/?lang=en>

Measures	2014-15 Baseline	2015-16 Target
We will measure how much we are doing using the evidence below		
Number of homes compliant with WHQS in respect of their external elements		2,275
Number of homes compliant with WHQS in respect of their internal elements	*Data will be available in July 2015	2,242
Number of homes in local authority ownership brought up to the Welsh Housing Quality Standard (the number of houses that achieved the standard in the year).		909
We will measure how well we are doing using the evidence below		
Internal work (all 4 internal components – Heating, Electrics, Kitchens and Bathrooms) completed within 20 days of start of works.	*Data will be available in July 2015	90%
Charter Trust Standards: The Charter for Trust developed in consultation with tenants and staff, which will be assessed by specific questions on the customer satisfaction survey. This sets out the standards that tenants can expect when work is being undertaken in their homes, which will be assessed by specific questions on the customer satisfaction survey (before, during and after works).	93%	90%
We will measure whether anyone is better off using the evidence below		
% of tenants whose homes have been improved internally through the WHQS programme who are satisfied with the complete works		80%
Number of tenants whose homes have been adapted as part of the WHQS works to meet their specific needs	*Data will be available in July 2015	Dependant on the needs Identified when delivering the WHQS programme, therefore we are unable to set targets for this

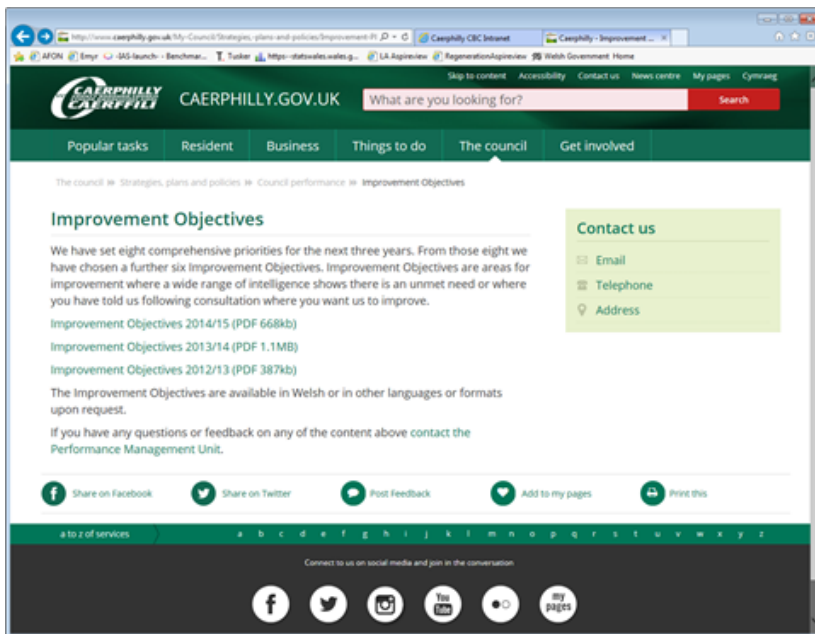
\*The full results for 2014/15 will be published in the Councils Annual Performance Report in October 2015

## How to contact us

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

Please contact us by: Email: [PMU@caerphilly.gov.uk](mailto:PMU@caerphilly.gov.uk) OR by Web link:

[Caerphilly web link](#) and follow the instructions on screen:



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This document is also available in different languages and formats upon request.

Further information can also be found on our website: [www.caerphilly.gov.uk](http://www.caerphilly.gov.uk)