



Economy & Environment - Directorate Performance Assessment

2022-23 for Q3 and Q4

 Directors Self-Assessment - Learning Summary

 Directors Self-Assessment - Actions

 Directors Priorities

 Priorities (Service Focus)

 Performance

 Customer Intelligence

 Resources

 Risks

 Well-being Objectives

Directors Self-Assessment - Learning Summary



[Refer to Dir
Actions](#)

General Summary

Overall, the directorate is sustaining service delivery and performance levels, with some specific areas posing more challenges than others at present.

Our front-line and back office services continue to sustain reasonable levels of service delivery in this post covid recovery period, despite many changes experienced in working practices and public expectations, which has posed some challenges to ongoing services and succession planning. In particular, staff retention and replacement in some services, and plant and equipment in others.

One area of particular focus at present, is the ongoing service review for Fleet Management and Vehicle Maintenance, in particular, fleet contracts arrangements and workshop staffing, as this has a significant impact on our ability to support front line services and address decarbonisation as well as succession planning and continuity of service delivery across many other services.

By nature of our front-facing and diversity of services delivered, we rely heavily on public feedback, for example, see the Customer compliments and complaints data.

Public consultation has been limited these past two years, however, intelligence gathered through the Public Services Board wider region public engagements, our compliments and complaints trends and feedback, direct service contacts, and recent 'what matters to you' programme, all provide us with sufficient knowledge to understand any areas for improvement.

Some of our key challenges and opportunities for 2022-23 are:

- Delivery of the New Local Development Plan
- Welsh Government Recycling Targets and delivery of a new Recyc
- Transport Modal Shift, Valley Lines Improvements and Active Travel
- Post Covid Economic Recovery and targeted regeneration activities.
- Climate Change and Decarbonisation
- Recruitment and Retention
- Replacement European Funding (Levelling Up and Shared Prosperity)
- Rationalising Sport and Leisure Infrastructure in accordance with the Sports and Active Recreation Strategy (SARS) 2019-29
- The Construction and wider contracting Market
- Medium term budgetary constraints and resultant ongoing service transformation considerations
- Asset rationalisation facilitated by the agile working agenda
- Development of a new Economic Regeneration Strategy for the County Borough
- Delivery of the suite of Placeshaping projects
- Progressing the improvements to the A469 at Troed-rhiw-fuwch

What went well and why?

- The overall number of and complexity of complaints received in the first 6 months of this year is substantially lower than the past two years, partly due to improved communications, response times and internal processes and procedural enhancements. Periodic Reporting through our Audit and Governance Committee has also been substantially improved with a better and more informed framework now embedded.
- The ongoing phased fleet vehicle replacement programme, servicing and maintenance proves to be a challenge, however, revised service use and route optimisation has helped curtail fuel consumption and CO2 emissions year-on-year.
- Out of 45 key Service Priorities, 36 are progressing well to date, with 9 requiring some attention and further discussions.
- Remedial works, and improvements to Cwmcarn Country Park and Visitor Centre, the offer of wider adventure activities and stay-over facilities, as well as the lifting of Covid constraints, is starting to show good levels of use and visits.
- The Caerphilly town 2035 plan comprising a suite of regeneration projects in the town is progressing well largely due to the appointment of a very effective project manager and ongoing political support.
- Good progress has been made on a number of decarbonisation fronts but there is still more work to be done in accordance with the Council's declared carbon emergency which will require resourcing and cross authority buy-in.
- The support provided to businesses as a result of the Covid pandemic has been excellent due to the efforts of the business enterprise and renewal and corporate finance teams working together.
- Work on the replacement LDP has progressed well as a result of very effective engagement and timely decision making. There is, however a significant future workload associated with its completion and delivery.

Directors Self-Assessment - Learning Summary



[Refer to Dir
Actions](#)

What did not go well and why?

- Fluctuating and seasonal sickness levels continues to be challenging whilst trying to maintain frontline services cover, delivery and performance (~ 5% monthly)
- Ongoing service reorganisation, restructuring and portfolio alignments has gone reasonably well over the past two years, however, certain key post vacancies are now proving to be challenging to back fill due to market constraints and competitiveness.
- Service budgets are now starting to see the impacts of utility and fuel cost rises, that will, over time, erode and impact on availability of resources for other functions and service delivery.
- Incidents and responses to address fly-tipping is proving to be somewhat challenging and requires further investigation at time of reporting. ☒
- Fragility of the fleet service remains a challenge because of staff recruitment and market conditions☒
- Progress with a number of construction projects has been slow due to staffing levels and market conditions which often result in re-tenders and new financial approvals having to be sought.☒
- Recruitment of the Head of Land and Property proved to be very challenging but was completed at the end of Q2 after employment of new recruitment techniques involving a recruitment consultant.☒
- The A469 at Troedrhifwuch continues to deteriorate as a result of instability even though it is subject to ongoing monitoring, and basic remedial works. Comprehensive Design works have progressed but delays in WG resilient road funding announcements remain a significant risk.☒
- Demands on Heads of service and their senior staff are significant and are largely driven by increased expectation levels and shortage of staff in certain key areas. In addition the WG programme for government is presenting its own challenges in terms of significantly increasing workloads. Examples being 20mph zone introduction and a requirement for town centre place plans being required to access certain funding streams.

☒

☒

What have we learned?

- Labour markets and availability of service specialist to key workforce arenas are now starting to impact on, and potentially curtail, our opportunities for further service transformation and improvements.
- Labour market analysis is starting to show wider disparities in remuneration offers across our environments and workplaces for certain key worker specialisms, curtailing recruitment opportunities.
- Opportunities to recruit for certain non-specialist roles also continues to be challenging, due to the longevity of requirements in certain recruitment policies, practices and procedures. For example, property cleaners.
- From the ten Corporate Reviews undertaken between 2020-2022 there is now a suite of proposals and recommendations that will be presented to the Transformation Board and CMT for consideration of 'what next'.
- In the sphere of major projects and building, infrastructure delivery, there is the need to procure strategic partners to assist with the delivery programme and to package works in a different way to stimulate market interest.☒

What impact have we made and how do we know? What difference have we made?

- Public satisfaction for our frontline services is generally good, but is often difficult to properly judge, as most public contacts tend to only be when something is not quite right (for example, see complaints trends and themes) although compliments levels and content are encouraging and valued by frontline staff.
- Despite many opportunities now made available for public consultation and engagement, generally, take up is low in numbers, which does not show a true and fair reflection of our community and its citizens as a whole.
- However, training and improved communications across officers networks is proving fruitful in identify the importance of good and swift responses to any service concerns, some of which has been identified through our recent Corporate and Service Reviews. In addition, the training provided by the Directors PA on complaints and response content times is starting to pay dividends in terms of the timeliness and quality of responses. ☒

☒

Directors Self-Assessment - Learning Summary



[Refer to Dir
Actions](#)

What have we learned?

- Many of our services have undergone internal service reviews, restructures and re-organisation these past two to three years and have now stabilised in their structures and formation.
- Legislation and the WG programme for Government is putting ever increasing responsibilities on Local Government, the public have higher expectations than ever, but, there is no additional resourcing to address the many statutory and previously adopted functions.
- Through public consultation, we seem to receive year-on-year, similar issues that matter to the public. Which often tends to focus on, for example, Waste collections, street cleansing, street lighting, dog fouling, community safety, public transport, communications, parks and green-spaces, housing developments and related infrastructure constraints.
- Many of our services are somewhat stretched at present, so open communications are crucial to sustain existing activities and functions.
- Due to administrative changes in May 2022, with new members, it is crucial that we embed a full understanding of everything that is expected of this directorate and its service deliveries, opportunities and constraints.
- If budget settlements are a challenge in 2023 and beyond then a piece of work around expectation management will be required as we may not be able to deliver all of the services in the way they have been delivered in the past.

?

?

What actions do we intend to take in the next period to ensure that we are meeting our performance requirements?

- Further discussions through SMT is needed to fully understand and identify current challenges and volatilities, that will then be discussed and disseminated through each DMT to address in turn.
- Continue the focus on effective response to service requests and complaints and the sharing of compliments about service delivery with those staff that deliver the services at the front line.
- Development of a programme for procurement of partner organisations that can assist with delivery of major projects and infrastructure, buildings.
- The relationship that has been built up with our communities through the pandemic needs to be further enhanced, built on, to further their understanding of the role that the Authority plays and any constraints placed upon it. in this regard, communication with our communities around key service changes (such as waste management) will be critical.
- Considering the above, and in a period of austerity and economic uncertainty the focus should be on delivery of the services that matter most to our communities.
- Continued refinement of the DPA to make it more meaningful and an easier to understand and navigate document.

?

?

?

[Refer to separate tab for more specific actions.](#)

[Refer back to Directors Summary](#)



Directors Self-Assessment - Actions

Progress against priority actions from last quarter	By whom	By when	Progress Status	Update

Actions going forward. (Include any actions that may come from the Corporate Management Team and the CPA)	By whom	By when	Progress Status	Update
Further discussions through SMT is needed to fully understand and identify current challenges and volatilities, that will then be discussed and disseminated through each DMT to address in turn.	MSW & HoS		Amber	
Continue the focus on effective response to service requests and complaints and the sharing of compliments about service delivery with those staff that deliver the services at the front line.	HoS & Grp Managers		Amber	Response rates to Service Requests and Complaints has been sustained over several reporting periods, with similar themes experienced year-on-year, despite ever increasing community and service provision complexities and increasing demands and expectations. Recent Corporate Reviews and ongoing Service Reviews continues to highlight investment proposals and recommendations in order to maintain service delivery models, let alone improvements..
Development of a programme for procurement of partner organisations that can assist with delivery of major projects and infrastructure / buildings.	MSW & HoS		Black	Maintaining accessibility to work with specialist services and providers within our communities is proving ever more challenging with increasing demands on fewer available resources for major projects.
The relationship that has been built up with our communities through the pandemic needs to be further enhanced / built on to further their understanding of the role that the Authority plays and any constraints placed upon it. in this regard communication with our communities around key service changes (such as waste management) will be critical .	MSW & HoS with Policy Engagement Team		Amber	Through the 'Caerphilly Conversation' (Oct>Dec 22) and 'Local Service On-Line Pols' (Jan 23) further citizen engagement seeks to better share and gain local knowledge regarding current and future service needs.
Considering the above, and in a period of austerity and economic uncertainty the focus should be on delivery of the services that matter most to our communities.	MSW & HoS		Green	Medium Term Financial Plans and a draft 23/24 Budget Plan was drafted in Jan 23, for Cabinet and Public Consultation purposes.
Continued refinement of the DPA to make it more meaningful and an easier to understand and navigate document.	MSW & HoS		Red	Due to the sheer diversity and scale of services within this directorate, it is somewhat challenging to refocus the current use and content of the DPA. However, each HoS and service contributions (content) within this document, will undergo further critique with the support officer from the Business Improvement Team, to further streamline its content and relevance going into 2023-24.

Feedback, recognition and comments from Corporate Management Team (CMT)	By whom	By when		Update

Directors Self-Assessment - Actions

[Refer back to
Directors
Summary](#)



Key

Progress Status	Status reference
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
Blue	Completed

See Service Priorities

Directors Priorities



Table 1 showing summary count and status of the Directors Priorities

Count	Progress Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
0	Black	Not yet started or too early to report any progress (achievements/changes)	0
1	Red	Started but not progressing well	0
6	Amber	Started with reasonable progress achieved	0
5	Green	Going well with good progress	0
0	Blue	Completed	0
12	Total		0

Table 2 showing a list of Directors Priorities and their status

NOTE - Refer to core service priorities for linked workstreams and progress updates - some are direct links and others, are contributory links to the Directors Priorities.

Links to 22/23 DPA Services Priorities	Economy & Environment	Completion Date	Progress Status select from drop down list	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? Please explain...(IIAs) Select from drop down list
1	Progressing the ground breaking Ness tar project through to due diligence in conjunction with WG and linking it to the wider aspirations for Caerphilly Town.		Green	Due diligence work has progressed well. An evaluation of access options for the site was concluded in December 2022. This will determine initial project viability and options for taking the project will then evolve. Year end 22.23	
2	Preparation and submission of high quality Levelling up fund bids in accordance with round 2 of the fund deadline in June 2022.		Green	3 levelling up fund bids were submitted to UK government by the UK Government 1 August 22 deadline. 1 Bid namely the Caerphilly Leisure and Well Being Centre has secured £20m funding. Year end 22.23	
3	Assisting and providing the framework for recovery from the Covid pandemic including assisting CCBC businesses to effect a recovery from the pandemic. This will include a focus on town centre regeneration.		Amber	Significant work undertaken including passporting of grants to businesses. Covid economic recovery plan agreed by cabinet and good progress has been made in its implementation. Year end 22.23	
4	Progressing key strategies and strategic documents including the LDP, remaining area regeneration masterplans, focussed town centre plans and the A465 corridor partnership strategy.		Amber	<p>LDP - The Council resolved to commence a full revision of the Caerphilly County Borough Local Development Plan up to 2021 (Adopted LDP) at the Council meeting held on 23 October 2019. The first stage in the preparation of the 2nd Replacement Caerphilly County Borough Local Development Plan up to 2035 (2RLDP) is to prepare a Delivery Agreement (DA) which includes: The timetable for the delivery of the 2RLDP; and The Community Involvement Scheme (CIS) – which sets out who will be consulted and when. The Draft DA was subject of public consultation in January /March 2021 and Approved by Welsh Government in June 2021. Pre-Deposit Participation Stakeholder throughout February 2022 to inform the Alternative Strategy Options and inform the preparation of the Draft Preferred Strategy, for consideration by Council in the Autumn of 2022. The Preferred Strategy was subject of a statutory six week consultation exercise which concluded in November 2022. Approximately 1900 representations were received in respect of the Preferred Strategy and these will form the Report of Consultation which will be considered by the Council in 2023.</p> <p>Newbridge to Risca MasterPlan - Initial workshop arranged with elected Members and Community Council representatives to ensure their early engagement with the content of the Masterplan. Draft considered by Housing & Regeneration Scrutiny Committee in November 2021 and Cabinet in January 22. Public consultation on the Draft Masterplan (renamed the Lower Sirhowy and Ebbw Vale Masterplan) undertaken in February /March 22. The Masterplan was approved by Council in October 2022.</p> <p>Greater Blackwood MasterPlan - Work commenced early in 2023/24. Year end 22.23.</p>	

Directors Priorities



Table 1 showing summary count and status of the Directors Priorities

Count	Progress Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
0	Black	Not yet started or too early to report any progress (achievements/changes)	0
1	Red	Started but not progressing well	0
6	Amber	Started with reasonable progress achieved	0
5	Green	Going well with good progress	0
0	Blue	Completed	0
12	Total		0

Table 2 showing a list of Directors Priorities and their status

NOTE - Refer to core service priorities for linked workstreams and progress updates - some are direct links and others, are contributory links to the Directors Priorities.

Links to 22/23 DPA Services Priorities	Economy & Environment	Completion Date	Progress Status <i>select from drop down list</i>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? Please explain...(IIAs) Select from drop down list
5	Progressing key decarbonisation decisions and projects in accordance with the adopted strategy, action plan and energy prospectus. <i>(See updates on Priorities tab)</i>	Mar-24	Amber	See comments as reported on the ALL Services priority titled: Progressing key decarbonisation decisions and projects in accordance with the adopted strategy, action plan and energy prospectus (Council's decarbonisation policy - to include electric vehicles, environmental management, agile working etc).	
6	Progressing the feasibility and final design for repairs to the A469 and lobbying WG for funding for the construction phase of the project..		Green	Resilient Roads bid placed in Feb 22, decision from roads board expected early in 2023. The funding delays are affecting programme however, WelTAG has progressed and phase B of the design programme has been received and is in the process of being awarded.	
7	Delivering in accordance with the cabinet's cleaner / greener agenda and resultant £1m funding allocation.		Green	Cleaner-greener funding expended and summary note outlining works resulting from use of the funding was shared with CEO at end of 2021/22.	
8	Ensuring the timely production of a waste strategy and paving the way for key strategic decisions in relation to waste management to be made early in the new political administration.	Oct-22	Red	Service change options presented to CEO and CMT for consideration by new administration, These included short and medium term service changes to be included in a waste strategy for completion by end of December 2022, political adoption and commencement of changes in early 2023.	
9	Progressing to compliance with the WG direction relating to Hafodyrynys including demolition of housing stock and design of revised footway / landscape.		Green	All properties demolished and work now commenced on landscaping and footpath re-design.	
10	Commencing delivery (tendering and start on site) of major build projects including Chartist Gardens		Amber	Construction works (ground works) commenced at Chartist gardens and tendering completed / contract awarded for new Cwm Gwyddon school.	
11	Lead and support the organisation's Team Caerphilly Transformation Programme		Amber	Work continues at a CMT level but resource pressure may require some prioritisation.	
12	Input to the Council's future financial management strategy to maximise financial resilience.	Feb-22	Amber	Budget allocations for 2021/22 have not posed any particular constraints and was welcomed by services. However, there is a level of uncertainty around the financial settlements forthcoming from Welsh Government, that impede longer term planning, let alone service sustainability predictions, improvements and investments.	

See Dir
Priorities

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	ALL Services				
Dir's priority 5	<p>Progressing key decarbonisation decisions and projects in accordance with the adopted strategy, action plan and energy prospectus (Council's decarbonisation policy - to include electric vehicles, environmental management, agile working etc). With current focus on:</p> <p>Waste Services & Infrastructure (cleaner/greener fleet options) and,</p> <p>Property Services (reducing the energy consumption in Council buildings and promote the on-site generation of renewable electricity where possible).</p> <p>Public Protection: (Promote "Try Before You Buy" free trials of licensed electric vehicles to support Welsh Government's decarbonisation agenda and zero emissions target for taxis by 2028).</p> <p>Planning & Regeneration: Contribute to the Council's decarbonisation policy (delivery of Cwm Ifor Solar Farm and Upper Rhymey Valley Windfarm, etc.)</p>	Mar-24	Amber	<p>WASTE SERVICES: Electric and Eco friendly vehicles are being trialled with a view to procuring carbon friendly fleet. A Fleet Review Officer (in the Policy Team) has been appointed to undertake a detailed review of vehicle utilisation as part of our switch to electric and ultra low emission vehicles. On-going landfill gas project being reviewed with a view of further decarbonising the site and maximising carbon emission avoidance. Draft Waste Strategy has been completed and continues to be refined.</p> <p>INFRASTRUCTURE: Work on decarbonisation has already made good progress with the introduction of LED street lighting and part night lighting. RTA funding has been secured for the delivery of further EV charging infrastructure at CCBC sites including public & community car parks and park & ride car parks in 2022-23. Installations at 11 sites across the borough have been completed.</p> <p>PROPERTY: There have been a number of energy improvements across the Authorities building stock including, Units 1-2 Woodfieldside, Tredomen Business and Technology Centre and Tredomen Innovation Centre focussing on LED Lighting and Controls for the entirety of the buildings (with a Carbon savings of 31 tonnes per year). Previously we reported over 3,400 PV panels had been installed on Council buildings and these generate 620 megawatts of renewable electricity per annum. In addition to the previous PV panels installed and generating clean energy, options to further increase energy generation. Also started in 2021/22, CCBC investigated several new PV array proposals, one of which is Tredomen Innovation Centre (for a PV output array of 57kWp) and the external SALIX programme has already confirmed that access to additional funding will be provided.</p> <p>Reinvestment of LEAF loan funds continues at pace with x10 large projects already identified going into 2022/23, which includes LED lighting and controls for the whole of the Gateway building, with an estimated investment cost of £18k, with more pipeline projects identified for further investigation. Continued in the cell below...</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	As above....Continued			<p>The heating-cooling plant for Ty Penallta is coming to the end of its natural life and we are investigating more energy efficient technologies, in line with the Councils net-zero target.</p> <p>Quarter 1 22 - 23 PUBLIC PROTECTION: 5 Licensed electric vehicles have been available for one months free trial to CCBC licensed drivers since January 2022. Issues with implementation of charging points and faults impacted on take up levels in the early months. 26 people registered for a trial with 10 taking up the offer in the 1st quarter. Bookings for the summer indicate an increase in interest. Quarter 2- 4 of the 5 vehicles were used for trials in July and August but none in September. In addition to the trial vehicles Licensing have issued vehicle licences for 4 electric hackney carriages and 1 private hire vehicle to date this year. Yr-end 22-23 Take up levels are low, will promote again in 23/24 to encourage usage by the trade. Will also analyse user feedback forms . PLANNING & REGENERATION: The Council were approached late Summer 2019 in relation to an opportunity to develop a solar farm at Cwm lfor, Penyrheol. The proposal involves the purchase of a grid connection, and the subsequent development of an outline business case to explore the viable options for the solar farm development. This project has progressed to planning submission stage to WG and is now being led by the Councils Transformation and Decarb teams In March 2021 Cabinet approval was sought for the Council to enter into a non-legally binding Memorandum of Understanding (MoU) with the private green energy company RWE to develop a windfarm in the Upper Rhymney Valley. Initial discussions have been held between the Council and RWE as to the possibility of a shared ownership wind farm development on privately owned land north of Rhymney. Cabinet agreed to the MoU and officers are working with RWE to explore shared ownership models for future consideration by the Cabinet. Yr-end 22-23 . RWE have now produced Heads fo Terms that are being considered by the Council.</p>	
	Corporate Joint Committees (CJC) priorities to be developed following establishment of CJC's in 2022	Jan-23	Black	<p>Yr-end 22-23 CJC's have been confirmed that they will be introduced to promote and assist more regional working. Priorities will need to be established during the initial stages. Officers and members will assist in these developments when commenced.</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	Community & Leisure				
	Long term Materials Recovery Facility (MRF) contract arrangements to be developed and implemented. Previously - Seek Cabinet approval and implement the outcome of the waste review in relation to collection systems and secure long term MRF (Materials Recovery Facility) arrangements.	May-24	Amber	Yr-end 22-23 Refuse and food / green zonal collections have now been developed for further consideration. Proposals are being developed on the wider Waste Strategy and reports will be presented to Cabinet in due course. MRF contract still being discussed and finalised with procurement. However, it is looking likely to remain with Newport Paper in the interim. New rounds have been configured with the current disposal points factored in (Full Moon, Bryn Quarry). Any future changes to the MRF contract and disposal points will need to be considered and factored in to the round configurations and the wider Waste Strategy.	
	Seek Cabinet approval and implement the outcome of the waste review in relation to Household Waste Recycling Centres (HWRCs).	Dec-23	Amber	Yr-end 22-23 The network of Household Waste Recycling Centres, as part of the Waste Strategy process, have been subject to a review by WRAP and a formal report is due for submission and thereafter, the recommendations considered for implementation with the ultimate aim to improve the user experience for our residents and an improvement in recycling rates.	
Dir's priority 8 (HJ)	Ensuring the timely production of a Waste Strategy and paving the way for key strategic decisions in relation to waste management to be made early in the new political administration. To include an action plan to achieve the 2024/25 statutory recycling targets.	Mar-23	Amber	Various Waste Change Options documents submitted for formal consideration by CMT / SMT and the new political administration. The documents outline options to be considered on how to improve overall recycling performance, decrease residual waste, increase organics and changing collections systems / frequencies and the expected timescales of delivery in advance of the next statutory recycling target. Draft strategy was presented to Joint Scrutiny Committee on 27th March 2023. Project plan and work programmes are being established and regularly reviewed to ensure the strategy is achieved within the allotted timescale. Further dialogue with WG officials is continuing to develop a holistic strategy that meets the needs and aspirations of all parties.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	Further develop Penallta Re-Use shop.	Sep-23	Blue	Yr-end 22-23 Official opening of the re-use facility was on 21st October 2022. The facility is proving to be successful with residents and supporting families during such difficult times. In addition, building a strong collaborative partnership with third sector organisations to support our communities. Whilst the facility is in its development phase, the facility is enhancing its offer to include repair and training elements as part of the 4 R hierarchy principles (reduce, reuse, recycle, repair).	
	Implement the 10 year Sport & Active Recreation Strategy.	Mar-29	Green	Quarter 1 and 2- 22-23 The Sport & Active Recreation was formally adopted by CCBC in November 2018 and commenced in January 2019. Despite the pandemic strong progress has been made to support the development, operation and access to a range of new facilities and improved infrastructure. A new 3G Pitch has been completed at Bedwas in this quarter. Further Leisure Lifestyle app downloads have now exceeded 33,000. Further positive developments have been realised in terms of collaborative partnership working across Gwent and more locally with schools and both the independent and voluntary sector. The service is working with Education, on the Community Focus grant looking at where we can enhance Schools facilities to open up sporting provision. Positive work has progressed in this area with in principle agreements to ensure that three schools	
Link to Dir's priority 1	Prepare and implement proposals for the development of Caerphilly Leisure Centre in support of the broader Caerphilly place shaping agenda.	Apr-22	Amber	Quarter 1 22 - 23 An initial business case was developed in respect of a new Caerphilly Leisure Centre on the existing Virginia Park site. An ambitious proposal has been developed for a Leisure and Well-being Hub to replace the existing Caerphilly Leisure; Cabinet have approved match funding of £13.3 million and a bid into the Government's Levelling Up Fund Quarter 2 22 - 23 Outcome of the LUF bid is awaited. UPDATE JUNE 23: The council was successful with its Levelling up Fund bid and secured the maximum £20m. the project is now progressing at pace towards RIBA Stage 2 consolidation with the aim of securing planning permission towards September 23	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	To undertake a formal review of the Community Centre managed network to support a more sustainable and efficient delivery model.	Apr-22	Black	<p>Quarter 1 22 - 23</p> <p>The last formal review of the councils approach to the management of its community centre network was in 2014. A number of recommendations were made, however few of these were implemented. The service has since moved on and the network is in some instances far more resilient, however a number of facilities still suffer from a lack of management committee representation and membership. The community centre network now has a more structured purpose in respect of its role in supporting the implementation and delivery of the SARS. A number of recommendations are being explored as part of the ongoing service reviews and a number of buildings may play a significant role in this area of work. The formal adoption of the councils Community Asset Transfer (CAT) is also an area of further exploration in support of broader review of the service. UPDATE JUNE 23: Term of Reference have now been developed to support a more formal review of the CC Service. A report for Scrutiny iis now being completed to seek member opinion prior to Cabinet and CMT approval</p>	
	Continue to the review of Fleet Management and Vehicle Maintenance to improve service efficiency and delivery. To include Fleet Contract arrangements and Vehicle Lots rolling programmes review (phasing of vehicle replenishments).	Mar-24	Red	<p>Quarter 1 22 - 23</p> <p>Fleet Review update to Team Caerphilly Board on 31st March meeting endorsed proposals for further exploration with SFS and to let maintenance contracts externally. Liaising with Procurement to resolve spot hire aspects following recent advice from Legal. Budgetary growth awarded for 2022-23, but still unable to recruit sufficient staff. Market supplements in place: Fitters post – 2 offers of employment made. 1 further interview planned. Workshop supervisor post re-advertised. Health & Safety actions in progress and being further supported by new Service Development post. Revised update on SFS contract review has been drafted. MSW and RH have met with SFS and Procurement to discuss future contract arrangements. - See Risk Register. Quarter 2 Report due to be considered by CMT in November in relation to the 'managed service' contact and to agree a way forward when the contact with SFS ends in January 2023. The recruitment challenges continue - one new Fitter has been appointed so has the Workshop Managers post. Plans are in train to readvertise the other vacant Fitter posts in the coming weeks. Quarter 4: report agreed by CMT to end the SFS contract in January 2024. Going forward, vehicles will be sourced via various Welsh Government frameworks, some with maintenance to allow the workshops in Tir-y-Berth to concentrate on our O licence vehicles. Recruitment remains a major concern despite various campaigns.</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
Link to Dir's priority 7	Implement the Green Infrastructure Strategy and secure grant income to undertake project work.	Mar-26	Green	<p>Quarter 1 22 - 23</p> <p>The Caerphilly Green Infrastructure Strategy has been approved by the Cabinet as the primary strategy to be used in the development and management of the natural and green environment within the County borough. Cabinet have allocated £ 1M for cleaning and green initiatives in 21/22 and these are progressing. In addition to implementing policy, a number of grants have been secured to ensure effective improvements to our GI strategy at a practical level e.g. tree planting and upland management. Quarter 2 - update report received & noted by the Environment and Sustainability Scrutiny Committee on 25th October. A members Seminar was held in October to raise awareness of our Bio-Diversity Duty, the Gwent wide 'Nature isn't Neat' campaign and our grass cutting regimes going forward. Further reports are programmed for scrutiny committee & Cabinet early in the new year. Quarter 4: Regional working through the Gwent Green Grid has continued both on the ground and in terms of policy with the preparation of both a regional Green Infrastructure Strategy & Strategic Access Plan. Developments within country parks have included both revised land management and recreation provision. Emphasis has been placed on bio-diversity and decarbonisation/landscape improvements with a range of nesting and hibernation infrastructure being put in place and the second phase of the Covid Memorial Woodland being planted. Assititional grant funding from the National Lottery for pan Gwent GI improvements was secured and preparatory planning commenced to secure funding for capital GI improvements, bio-diversity support and Local Places for Nature until 2025. Further reports have been presented to both Scrutiny and Cabinet, which have been fully endorsed in relation to revised grass cutting regimes to enhance and promote bio-diversity across the county borough.</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	Continue to seek funding to deal with Ash Dieback across the county borough to ensure the safety of our residents and road users.	Mar-24	Amber	<p>Quarter 1 22 - 23 Some Green Infrastructure funding was received in 2020-21 to allow for some felling. Green Recovery Funding was received in 2021 allocated via WLGA, £111K was allocated to deal with ash die back across the county borough. We continue to fell any trees noted with significant ash die back whether this is identified during routine inspections, service requests or during ad-hoc site visits. In July 2021, Cabinet approved funding (£750k over the next three financial years) to manage ash die back across the county borough. Quarter 2 - Following on from works identified in Q1 update, works to the approximate value of £320k have been undertaken to deal with roadside diseased ash, and are on schedule for completing the allocated spend. Extensive works on the following networks A4048 Blackwood/Argoed/Markham/Hollybush, B4251 Pontllanfraith/Ynysddu/Cwmfelinfach/Brynawel/Wattsville, A472 Crumlin/Hafodyrynys, A467 Cwmcarn/Crosskeys, A468 Trethomas/Lower Graig Y Rhacca/Machen, Bryn Rd Pontllanfraith.</p>	
	Build a new Visitor Centre at Parc Penallta.	Mar-24	Amber	<p>Quarter 1 22-23 A funding package was assembled with the bulk of the funding confirmed from Welsh Government. Tender documents have been returned, but the market is currently very challenging and Cabinet approved additional funding in March 2022 to enable the project to proceed. Planning permission was granted in April 2022 and the project has now been re-rendered. Quarter 2 - Tender documents have been returned and the anticipated costs are significantly over the available budget, internal discussions are on-going into the viability of the project. Quarter 4: Cabinet approval given to cease the project due to increasing costs, grant monies have subsequently been returned to Welsh Government.</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	Realign and re-profile the Rural Development Plan (RDP).	Mar-23	Green	<p>Quarter 1 22 -23 Revised delivery profile submitted to Welsh Government following completion with Corporate Finance. Programme activity is underway with approved targets exceeded or nearing completion in advance of programme end date. Post 2021, the RDP will continue to support existing and new project initiatives that deliver the aims of the Rural Local Development Strategy. The RDP team successfully secured Community Renewal Fund funding to deliver a regional food supply chain and farm diversification project. A proposal to continue a rural support programme has been submitted for inclusion in the Council's Shared Prosperity investment prospectus for 2023-2025. Quarter 2 - Welsh Government have approved the revised delivery programmes of the existing Rural Development Programme in Caerphilly to allow spend and activity through to end of June 2023. The evaluation of the Cwm a Mynydd RDP in Caerphilly and Blaenau Gwent is currently being procured. Community Renewal Fund Food4Growth regional project completed. A regional programme based on the findings and learning of the Food4Growth project has been developed by a regional partnership of local authority and third sector organisations and included in a number of Shared Prosperities local investment plants and the regional investment plan. Funding will be targeted at support for the business and community growing and production sectors to create and support a resilient local food ecosystem and strengthen local supply chain. There are proposals for post growth within CCBC RDP team and across the region to deliver the programme. Proposals to continue an investment and delivery programme to support rural themes and issues in Caerphilly has been submitted and included within Caerphilly's local investment plan for the Shared Prosperity Scheme. This proposal will allocate funding for business resilience, growth and diversification and to community strengthening and enhancement. It will maintain the current staffing structure. Engagement activities have continued with rural stakeholders and the Local Action group to complete current activity and priorities new actions and priorities post 2023. Continued below....</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
				The last Local Action Group approved circa £250,000 of funding to projects that support the delivery of the current local development strategy and will complete in March 2023. RDP manager, through the All Wales LAG in partnership with WLGA have initiated discussions with WG to fund the continuation of local secretariat and development support of RDP Local Action Groups post 2023. Proposals are being drafted during November 2022. Quarter 4: the final re-evaluation of the RDP programme, funded through the European Agricultural Fund for Rural Development (EAFRD) was completed and agreed at the end of 2022. The EAFRD funding programme will financially complete on June 30th 2023 with final reporting to Welsh Government by end of September 2023. The final evaluation is underway and being delivered by consultants TACP. To ensure continued support for rural areas and the land based sector/economy, continued support was included in Caerphilly's Shared Prosperity Fund (SPF) local investment plan which received endorsement from the council. The programme commenced from 1st April and included grant provision for businesses and community activity, support from RDP staff and programme delivery through to March 31st 2025. All staff were retained with RDP Development and Administrative Officers received contract extensions to coincide with the end of the SPF period. Continuation of the Food4Growth programme has been secured with additional funding allocation via the SPF to run a co-ordinated regional approach to increase food production within Caerphilly and the wider region. The RDP Manager continues to attend All Wales Local Action Group for RDP Managers and the WLGA.	
	Infrastructure				
(CA)	Securing sufficient Staff Resources to maintain service provision and ensure succession planning for longer term service delivery.	Mar-23	Red	Year end - 22/23 Little progress, recruitment and retention remains an Infrastructure (and authority wide) problem that continues to affect project deliveries. Recruitment of agency, consultant and contractor support continues to be challenging. A continual review of how services address service delivery needs, is continually ongoing.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
(CC)	Progress Metro plus strategic priorities	Mar-23	Amber	Year end 2022-23 Substantial progress has been made with the Caerphilly Interchange RIBA Stage 3 architectural design and the WelTAG Stage 2 transport study has been completed. Unfortunately the LUF application was unsuccessful, so other funding sources need to be explored. Completion of the RIBA Stage 3 design is expected in Q1 of 2023-24 along with the Step 3 public consultation and submission of the planning application. CCBC has benefitted from the installation of EV chargers at a further 11 public, community & park and ride car parks across the county borough. Additional funding was secured to progress the WelTAG study and feasibility design for the proposed Ystrad Mynach park & ride extension.	
Link to Dir's priority 4 (CC)	Deliver the Local Transport Plan (LTP) and assist in delivering an Authority Local Development Plan (LDP) and wider Regional Strategic Development Plan (SDP) and Regional Transport Plan (RTP).	Mar-25	Amber	Year end - 2022-23 WG guidance is still awaited for the development of RTPs to replace the LTPs. Progress with the 2nd Replacement RTP is ongoing with a review of the additional candidate sites/additional information about to commence.	
(GR)	Highways Asset Management Plan (HAMP) Strategy - Street Lighting Review (Dec 2022) - Develop highway investment options to improve the investment in carriageway resurfacing to limit any future network deterioration (Mar 2023) - *Successful, seamless transformation of Highways Management Software into new upgrade (March 2023)	Mar-24	Amber	Year End 22/23 By managing our infrastructure asset in accordance with asset management principles, we can better understand the impact of our investment strategies and help prolong and protect the life of our entire highway infrastructure. Our approach will seek to make the most efficient use of maintenance funding by prioritising timely interventions, known as preventative maintenance, arresting the requirement for more costly repairs, whilst taking into consideration the de-carbonisation strategy. Highway infrastructure requiring more significant structural repair will be renewed over the longer term, while still being subject to safety inspections. Work is ongoing in relation to Highway Asset Management to consider the most viable funding options for the longer term sustainable maintenance of the network. Proposals for long term funding options are being developed for consideration. Specific actions across the Council's asset portfolio are being considered to reduce its own level of carbon emissions.	More than one Strand

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? Please explain... (IIAs) Select from drop down list
Link to Dir's priority 2 **	** Preparation and submission of high quality Levelling Up Fund Bids in accordance with round 2 of the fund deadline in June 2022.	Jun-22	Amber	Yr-end 21-22 Although the June 2022 bid was unsuccessful development work on options for the next round of levelling up funding have started to be developed in order to meet future bid submission deadlines (deadline subject to UK Government confirmation)	
New (CC)	Developing the Active Travel Network Map (ATNM) delivery programme	Mar-23	Green	Year end 22/23 7 no. WelTAG studies have been completed that produced Active Travel concept design for 7 areas across the county borough. This will feed into the development of the ATNM delivery programme, for which some schemes will be progressed and developed in detail during 2023-24.	
	Coal Spoil Tips - review in conjunction with new legislation development	Mar-23	Green	Yr-end 22/23 Significant joint work has continued between WG and LA's. Tip maintenance of both CCBC and private tips has continued throughout the year utilising our tips Term service contractor. CCBC has spent over and above our grant allocation, this has been welcomed by WG and a further bid for works in 2023/24 is currently being put together. Tip inspections continue to progress well and are the main source of tip maintenance work identification. WG and coal board regularly updated with progress. Tip inspections are all up to date. Results of white paper consultation still awaited.	
New (CC)	Preparatory works for the new 20 MPH default speed limit	Sep-23	Green	Year end - 22/23 The review of the exection sites has been completed. All signage has been replaced (with 30pmh vinyl covering the 20mph signs). The TRO for the exceptions and completion of the lines and signs work will be undertaken in Q1 & Q2 of 2023-24. All is on target for the 17 September 2023 implementation date.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
Link to Dir Priority 6	A469 Troedrhifwuch - Secure funding and progress designs with external consultant specialist to develop a design that can be tendered as a design and build contract.	2024/25	Black	Year end 22/23 - The Resilient Roads bid submitted in Feb 22 was unsuccessful although the roads review in 2022 did look favourably on the scheme. A new resilient roads bid was submitted in Feb 2023 and the outcome is still awaited. To mitigate delays Cabinet agreed to funding of almost £1m which has provided some continuity to the scheme delivery although slip movement following rainfall has again meant consultants wish to review and question the previous proposals. 2022 delays in funding and procurement of stage B affected programme completion dates, however, cabinet funding has now allowed works to be awarded and a programme to be agreed for 2023/24.	
(GR)	The Local Flood Risk Management Strategy is under review with the updated version due for publication in April 2024. Including, - Provide telemetry for all high-risk culverts (March 2024) - Update Local Flood Risk Management Plan & Strategy within legislative timeframe - Provide asset details to the Flood & Coastal Erosion Risk Management National Asset Database (FCERM NAD) and National Underground Asset Register (NUAR) - *Successful management and inclusion of the SuDS adoptions into Asset Management Software and proactive maintenance program - Ongoing	Mar-24	Amber	Year End - 22/23 A SuDS Enforcement Officer now in post (first in Wales), which will ensure that SuDS features are installed to current Legislation. WG extended Strategy submission to April 2024. We have implemented effective Emergency Planning Strategies, processes and operational responses. The Local Flood Risk Management Strategy will be underpinned by a robust and progressive suite of flood alleviation infrastructure projects. We will secure the implementation of Sustainable Urban Drainage (SUDS) practices across new developments.	
	Property				
	Continue to lead the rationalisation of building portfolio and reduction in associated costs and the improvement in the condition of retained buildings	Mar-23	Green	April 2022 – Delivery against the Asset Management Strategy, Land and Property and the Service Asset Management Plans (SAMPS) continues. Leased in De Clare Court and Pontygwindy House vacated resulting in significant revenue savings. Construction of Chartist Gardens residential development on the site of the now demolished Pontllanfraith Civic Centre has commenced. The Cwm Gwyddon Primary School, which was fully designed in house, was tendered in 2021 but repricing has been required due to unprecedented material price inflation. It is now hoped to award early May 22.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	Disposal of surplus land especially land with residential redevelopment potential	Mar-23	Amber	April 2022 – Sale of site of the now demolished Pontllanfraith Civic Centre has been completed and construction of the residential development has commenced. Caerphilly Homes are evaluating the Ty Darren, Pontllanfraith Comprehensive, Oakdale Comprehensive and Brooklands sites for council homes or sheltered housing schemes. The remainder of the Pontllanfraith Comprehensive site is earmarked for a CVL and Respite Centre.	
	Lead efforts to improve the statutory testing compliance of our buildings and to promptly action remedial tasks arising from testing and inspections	Mar-23	Green	April 2022 - Testing compliance continues to be excellent and good progress has been made with the outstanding fire risk tasks in schools.	
	To continue to deliver a fast changing capital project workflow. In particular to endeavour to match resources to workload and ensure costs are balanced by the fee revenue.	Mar-23	Amber	April 2022 – the team continues to struggle to deliver a very high workload. A package of smaller projects has been outsourced but the performance of the Consultant thus far is disappointing -possibly due to resourcing issues. Colleagues in education are receiving windfall grants and finding a way to deliver the associated extra work is a key challenge. Recruitment is still challenging but it is note that a strategy to address has been proposed by HR colleagues.	
Link to Dir's priority 3	Support all Directorates and Services with post Covid return to work strategies, plans and infrastructure adaptations and requirements	Mar-22	Amber	April 2022 – Most staff continue to work from home but risk assessments are in place for those who do come to our offices. Working from home has impacted negatively on the productivity of the Property team and from 1 st April 2022 staff have been asked to spend half of their work week in the office to aide communication, induction of new staff and team working. Early signs are very positive	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
Equality Action Plan 2020/24	Survey the council's building stock (and schools) in relation to accessibility using the Local Access Group <i>(Equality Objective 1 - Service Planning and Delivery – Understand and remove the barriers people face when accessing services. Action 9)</i>	Mar-24	Amber	<p>Yr-end 21-22 14 sites have been inspected between April 2021 and March 2022. Key findings included: No designated disabled parking bays, some sites without disabled toilets facilities, and some sites requiring hearing loop systems within reception. There are currently 9 Education sites outstanding that require accessibility plans. A Matrix is being developed to identify all the outstanding items, of which, this will then be shared with the sites to discuss the best way to achieve any of the improvements needed. The DDA budget was cut in the last 3 years so the budget can assist but not wholly fund these items. The accessibility findings reports and plans are shared with the individual sites as inspected and reported upon.</p>	More than one Strand
	Public Protection				
	Develop to use of our digital resources to improve service delivery including migrating the Licensing Diamond and Public Protection Civica APP databases to Civica Cx, continuing the development of on line Licensing applications and generic payment options, and implementing a digital Ceremony planning solution that integrates with existing appointment software and a digital storage solution for death registration documentation		Amber	<p>Quarter 1 22 - 23 Some progress with draft Licensing on line forms but not implemented yet. Procurement aligning PP CX contract with other CCBC Civica contracts. IT support required to start implementation of CX and migration of data. Registrars forms to be progressed after busy summer ceremony season. Quarter 2 22-23 alignment of PP CX contract with other CCBC Civica contracts still progressing. Licensing forms nearing completion. Registrars ceremony planner -IT confirmed no internal option available, required to go back to Digital Solutions board to consider procurement options. Q 3 & 4 Progress with Licensing forms , some are now operational and others almost complete, Ceremony planner for Registrars ordered and will be implemented in 23/24. Civica PP database, contract renewed and aligned with opher CCBC Civica contract timelines. Implementation carry forward to 23/24.</p>	
	Implement the Public Open Space CCTV support project for Blaenau Gwent CCTV		Green	<p>Quarter 1 22 - 23 Project progressing, draft SLA under consideration, estimated go live date -October/November 22. Quarter 2 -delays with PSBA lines, revised go live date Jan 23. Q3 & 4 -Project almost complete , lines ready to transfer and SLA ready for signing by both parties. Monitoring will begin in April 23.</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	Safely re introduce a programme of test purchasing for age restricted products plus multi agency action in relation to Alcohol supplied in "on licensed" premises		Green	<p>Quarter 1 22- 23 Currently sourcing new volunteers to take part in test purchase attempts. Intelligence collated to direct activities.</p> <p>Quarter 2-Test purchase checks on alcohol and vape products took place in July. A number of alcohol sales took place which are being investigated. Q3 & 4 22 test purchase attempts of Vaping products, 3 sales, 12 for alcohol, 3 sales made. Investigations , follow up action ongoing. 18 joint visits to premises with Gwent Police.</p>	
	Support TTP transition and sustain a skilled and resilient workforce to deliver TTP on behalf of Gwent and in pursuit of the longer term vision of an Integrated Public Health Protection service		Amber	<p>Quarter 1 22-23 Partners in Gwent have agreed to transition the 5 Local Authority TTP teams into a single LA team hosted by Caerphilly. Staffing numbers have begun to reduce and recruitment into the new team has commenced. Quarter 2 22-23 Recruitment into the single Caerphilly hosted LA completed successfully. Q3 & 4 A new service structure for the Gwent Integrated Health Protection service has been agreed in response to teh reduced fudning from Welsh Government. A timeline for the necessary HR porcesses to be pgressed to complete transition in June 2023 is in progress.</p>	
	Resume food safety and standards interventions in accordance with the Food Standards Agency Local Authority Recovery Plan. Inspection of Feed Hygiene, Animal Health premises is also planned prioritising high risk, new businesses and those where intelligence suggests risks have increased		Amber	<p>Quarter 1 22 - 23 No Feed Hygiene visits to date , no feed on farms until autumn. Powys CBC engaged to assist with Animal Health inspections due to reduced Animal health officer resource. Inspections begun of High and medium risk Food premises for Food Standards . Food safety visits have resumed but it is anticipated that meeting the food standards agency recovery plan is likely to be challenging. Quarter 2- Food Standards inspections progressing, Feed will start in quarter 3 when feed on farm, Animal Health programmed quarter 4 due to pressure of licensing inspections and dog breeding investigations . Q3 &4 100% of High risk food standards inspections completed. Some progress made with backlog of medium risk premises, unrated and take away premises due to additional inspections at weekends and evenings. There is still a significant backlog going into 23/24 due to pandemic.</p>	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	Implement further Fly tipping initiatives including the use of new overt cctv cameras, multi-agency vehicles stop checks, and a duty of care social media campaign		Amber	Quarter 1 22-23 Monthly stop and check operations in partnership with NRW, Police and Merthyr CBC continuing. Duty of care advise released on CCBC social media platforms and regular updates to be provided also use of social media to help gain information on fly tipping incidents. New CCTV cameras not in use due to delays with IT. Quarter 2 22-23 Enforcement operations ongoing. 2 new Enforcement Officers appointed to team following budgetary growth.	
	Continue to review and assess air quality and pursue compliance with relevant standards and legislation in Hafodyrynys		Red	HYY work Quarter 1 22-23 SAB and landscaping designs being worked up, retaining structure design being progressed and request made for additional modelling within the street scene to assess compliance to date, concerns being raised regarding timescales. Quarter 2 22-23 Retaining structure design out to tender - specialist design required. SAB and landscaping drawings being finalised and tender documents are being progressed. Hold ups with procurement in relation to specialist retaining structure design, major concerns of deadlines not being met, raised with WG and CMT. Letter to be drafted to Minister to request an extension of the deadline, however AQ results are looking very favourable. Quarter 3 22-23	
	Continue to review and assess air quality and pursue compliance with relevant standards and legislation in Caerphilly town centre		Amber	Caerphilly work Quarter 1 22-23 - engaged Ricardo to undertake the review of the Caerphilly Town Centre AQ Action Plan. Held initial meeting and agreed a methodology. Quarter 2 22-23 Source apportionment work undertaken and indicates that we may be able to revoke the AQMA rather than update the AQ action plan. Requirement to now write to WG now to agree a way forward with current evidence gathered to date.	
	Develop and strengthen the Community Safety Partnership Board (CSPB) and in conjunction with the Gwent Public Service's Boards review of community safety, and the UK Government review of Community Safety Partnerships		amber	Quarter 1 22-23 Caerphilly community safety partnership has updated terms of reference and action plan. A partnership Development Workshop was held 4th May 2022. A Cabinet report has been drafted on the "new" format and is scheduled for 5th October 2022. Quarter 2 22-23 Update report published for 5th October Cabinet. Gwent Public Services Boards review of community safety, and the UK Government review of Community Safety Partnerships remain in progress.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
Equality Action Plan 2020/24	Evolve the regional integrated approach, to improve the health and well-being of individuals and families subjected to violence against women, domestic abuse and sexual violence. <i>(Equality Objective 3 - Community Cohesion – Promote and facilitate inclusive and cohesive communities. Action 2) and (Objective 6 - Inclusive, Diverse and Equal Workforce – Create a workforce which reflects and respects the diversity of the communities within the county borough. Action 2)</i>	Mar-24	Amber	<p>Quarter 1 22-23 The Gwent Violence Against Women, Domestic Abuse and Sexual Violence (VAWDASV) strategy 2018 – 2023, sets out Gwent’s aims against the six strategic priorities. The Gwent Commissioning Board (Board) provides governance for the region in respect to VAWDASV and brings together statutory and commissioning bodies. Board membership includes representatives from each of the five local authorities Social Services and Education, departments Gwent Police and the Office of the Police and Crime Commissioner, Aneurin Bevan University Health Board, Wales Ambulance Service Trust, Her Majesty’s Prison and Probation Service, Registered Social Landlords, Housing Support Grant Regional Teams, South Wales Fire and Rescue Service, and Gwent Safeguarding Boards. A senior Welsh Government Official attends each Board meeting enabling two way sharing of information, practice sharing and risk management. Through a structure of working groups the Board, ensures that the priorities identified in the regional Strategy translate into actions that can make a real difference to the well-being and safety of people living in Gwent, both now and in the future.</p> <p>The Gwent PSB is undertaking a governance review of community safety & VAWDASV in Gwent. A regional workshop was held in June and a further paper is scheduled for Gwent PSB in September.</p> <p>Quarter 2 22-23 Update report published for 5th October Cabinet. Gwent Public Services Boards review of community safety is still in progress with an update provided to the September PSB meeting.</p>	
	Regeneration & Planning				

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	Establish Closure Plans for the EU/WEFO Grant Funding Programmes that are coming to point of closure (2023) and secure resources to deliver the 17 point mitigating actions as identified on the Risk Register.	Mar-23	Green	<p>Within the Regeneration Service there are currently 36 staff employed on the Communities for Work (CfW) Programme and the CfW+ /CfW++ . The CfW programme is funded by the European Social Fund through the Welsh Government, with delivery funding scheduled to end on 30/06/2022 and finance funding to end on 31/12/2022. This has now been extended with delivery funding scheduled to end on 31 /03/2023 and finance funding to end on 31/03/2022 however this funding has been extended under the WG CFW+ Young Person's Guarantee Funding. Participants are supported under 2 main priorities – Priority 1 supports participants aged 25+, who are either Economically Inactive or Long Term Unemployed and face complex barriers to employment. Priority 3 supports participants aged 16-24 who are NEET. Employability support remains a key priority, particularly given the significant and ongoing impact of the Covid-19 pandemic and continued funding is being secured from WG to continue this important work . Note: other service areas also impacted. Yr end 22-23</p> <p>(See also - Risks Register Progress Updates Comments)</p>	
Link to Dir's priority 3 & 4	Enhance Project Management and Delivery of major regeneration projects through the provision of additional staff resources to speed up delivery of the service.	Apr-23	Green	Service secured growth for 22/23 for additional posts.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? Please explain... (IIAs) <small>Select from drop down list</small>
Link to Dir's priority 4	Commence work on the 2nd Replacement Local Development Plan (LDP) and work closely with elected members to develop a plan with cross party support.	Jul-21	Amber	The Council resolved to commence a full revision of the Caerphilly County Borough Local Development Plan up to 2021 (Adopted LDP) at the Council meeting held on 23 October 2019. The first stage in the preparation of the 2nd Replacement Caerphilly County Borough Local Development Plan up to 2035 (2RLDP) is to prepare a Delivery Agreement (DA) which includes: The timetable for the delivery of the 2RLDP; and The Community Involvement Scheme (CIS) – which sets out who will be consulted and when. The Draft DA was subject of public consultation in January /March 2021 and Approved by Welsh Government in June 2021. Pre-Deposit Participation Stakeholder throughout February 2022 to inform the Alternative Strategy Options and inform the preparation of the Draft Preferred Strategy, which was considered by Council in the Autumn of 2022. The Preferred Strategy six week statutory consultation period ended 30 November 2022. The detailed issues raised in the consultation will be addressed through the Report of Consultation (ROC) that will be reported to the Council prior to summer recess. Yr end 22-23.	
Link to Dir's priority 3 & 4	Deliver the Newbridge to Risca Masterplan in consultation with elected members and key stakeholders.	Oct 22	Green	Initial workshop arranged with elected Members and Community Council representatives to ensure their early engagement with the content of the Masterplan. Draft considered by Housing & Regeneration Scrutiny Committee in November 2021 and Cabinet in January 22. Public consultation on the Draft Masterplan (renamed the Lower Sirhowy and Ebbw Vale Masterplan) undertaken in February /March 22. The Masterplan was approved by Council in October 2023. Year end 22/23.	
Link to Dir's priority 3 & 4	Commence work on the Greater Blackwood Masterplan	Mar23	Amber	Work has commenced on collating the evidence base for the Masterplan. A number of workshops have also been held with elected ward members. Year end 22/23	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	Secure additional funding for the Regeneration Project Board to aid delivery of sites of strategic importance.	Dec 22	Green	During January 2019 Cabinet resolved to release £1.2m of reserves for the Regeneration Board prioritised projects. This was further supplemented in April 2021 when the Cabinet resolved to allocate an additional £1m to the Development Fund budget. At the Regeneration Project Board meeting of 27 July 2021, it was confirmed by the Council's S151 Officer that a further £1.0M of funding had been identified for project development activities. This brings the total allocated Development Fund budget to £3.5M Significant progress is being made by the Board and officers took a further report to Council in October 2021 to recommend that the Regeneration Board be afforded delegated powers to prioritise the Community Infrastructure Levy funding spend which has been approved. The Regeneration Board has committed all of its funding and has since been disbanded. Yr end 22-23.	
Link to Dir's priority 3	As an on-going response to Covid 19 impacts, ensure the timely determination of business grants and business advice to aid business recovery.	Mar23	Green	Over the past 2 years the focus of the Business Enterprise & Renewal Team has by necessity switched to delivering business support measures. £1.5m of Business Grants awarded from April 2021 to March 2023 as follows:Caerphilly Council - Caerphilly Enterprise Fund (CEF) ☑Capital – 69 grants totalling £403,494.85 ☑Revenue- 55 grants totalling £57,663.27 UK Shared Prosperity Fund ☑CEF UKSPF Business Development Grant ☑Capital - 61 Grants totalling £904,184.45 ☑Revenue - 31 Grants totalling £89,184.68 ☑UKSPF Start Ups 4 grants totalling £18,773.74 Community Benefit Funds - supported by Private Sector ☑Oakdale Community Benefit Grant 12 grants totalling £30,982.44 ☑K Steel Start Ups 20 Grants totalling £9,805.27	
	*Continue to support and advise consumers and businesses post “Brexit”.	Mar-23	Green	A dedicated Brexit officer is in place to support business for a 2 year fixed term which expired in June 2023. Funding secured to extend this post to March 2025 via SPF. Yr end 22-23	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
Link to Dir's priority 2 **	<p>** Develop 4no. bids for the <u>Levelling Up Fund</u> for submission to UK government to secure investment for key place shaping proposals. Move to overarching with other Levelling up priority</p> <p><i>Preparation and submission of high quality Levelling up fund bids in accordance with round 2 of the fund deadline in June 2022.</i></p>	Jul-22	Green	A list of CCBC projects which would potentially be eligible for Levelling Up Funding has been distilled through a vetting process undertaken by senior officers from within the Regeneration and Infrastructure divisions and these were considered and agreed by Cabinet in May 2021. A further report was considered by Cabinet in June 2022 where three projects were approved for submission to UK Government as follows: Caerphilly Transport Interchange, Caerphilly Well Being Centre and Cwmcarn Forest. On the 19th January 2023 the UK Governemnt announced that the Caerphilly Well Being Centre had been successful in securing £20m LUF. Yr end 22-23.	
	<p>The Directorate is to lead the work for Caerphilly in respect of the submission by Rhondda Cynon Taff (RCT) of the Cardiff Capital Region Investment Plan to the UK Government Shared Prosperity Fund as part of the UK Government's Levelling Up programme. In order to inform this plan officers will seek endorsement for the Caerphilly Local Investment Plan comprising an overview of the proposed Caerphilly Specific Proposed SPF interventions to be funded up to 2025.</p>	Aug-22	Amber	The UK Shared Prosperity Fund (UKSPF) is a central pillar of the UK government's ambitious Levelling Up agenda and a significant component of its support for places across the UK. It provides £2.6 billion of new funding for local investment by March 2025, with all areas of the UK receiving an allocation from the Fund via a funding formula rather than a competition. All places in the UK will receive a conditional allocation from the UKSPF. Caerphilly County Borough has a conditional allocation of £28,272,298, and an allocation of £5,901,499 for *Multiply (*UK Gov Adult numeracy programme) up to March 2025. The 10 LAs in the CCR have a combined conditional allocation of £230,432,572 and £48,100,003 for *Multiply. The Directorate is to lead the work for Caerphilly in respect of the submission by Rhondda Cynon Taff (RCT) of the Cardiff Capital Region Regional Investment Plan to the UK Government Shared Prosperity Fund as part of the UK Government's Levelling Up programme. In order to inform this plan, officers sought Cabinet endorsement for the Caerphilly Local Investment Plan which comprised an overview of the proposed Caerphilly Specific Proposed SPF interventions to be funded up to 2025. The Local Investment Plan was endorsed by Cabinet and in February 2023 the SPF Programme Board was convened to guide SPF delivery. Yr end 22-23	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
Ind Link To Dir's priority 1	Progress the Strategic sites in Caerphilly Town 2035, for example The Caerphilly Interchange, Pentrebanne Street, Park Lane through to delivery.	Apr-25	Amber	In March 2021 Welsh Ministers made provision for a loan offer for £20m to be made available to Caerphilly County Borough Council to progress the development of a strategic brownfield site. The due diligence to progress the site will be undertaken during 2021/22 and continue into 22/23. Good progress has been made on the Caerphilly Transport Interchange and officers progressed the feasibility and design stage (Weltag and RIBA stage 2) in readiness for submission to UK government in July 2022. IN January 2022, the UK Government informed the Council that the LUF bid was unsuccessful. Notwithstanding this Funding has been secured to move the Interchange onto RIBA stage 3. In January 2021, Cabinet resolved to utilise CPO powers to secure the redevelopment of Pentrebanne St and develop the site for a mixed use scheme in partnership with Link Cymru. £13m of investment of external funding streams comprising WG Targeted Regeneration Investment (TRI) funding(secured), WG Social Housing Grant and Linc Cymru private finance is needed to proceed. The legal process for the CPO will progress throughout 2022/23. Park Lane - the former Specsavers building has been demolished to enable the redevelopment of the site to occur for its preferred use. The planning application for a new Market on Park Lane was approved in February 2023. Construction is programmed to commence in March 2023 with a planned opening of the market in the Autumn of 2023. In March 2021 a loan of £5.175m was secured from WG to progress several strategic acquisitions in Caerphilly Town and good progress is being made on progressing several of these to facilitate key town centre interventions. Yr end 22-23	
	Reduce the amount of subsidy necessary to support the Council's Visitor Attractions.	Mar-23	Amber	The team are working to reduce the attractions' overall subsidy with the aim to transform the service to the point where no subsidy is required but this is not likely to be achievable in the short term. Sufficient progress has been made to date and visitor levels at BMI and Cwmcarn have increased significantly in 22-23. Yr end 22-23.	

Priorities



Table 1 showing summary count and status of service priorities

Count	Progress R A G Status	Status reference	Count Priorities specifically linked to Equalities or Welsh Language Strands
3	Black	Not yet started or too early to report any progress (achievements/changes)	0
3	Red	Started but not progressing well	0
28	Amber	Started with reasonable progress achieved	2
18	Green	Going well with good progress	0
1	Blue	Completed	0
53	Total		2

Table 2 showing a list of service priorities and their status

Links to 22/23 Directors Priorities	Title	Completion Date	Progress Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain... (IIAs)</small> Select from drop down list
	To migrate the Land Charge Service to Her Majesty Land Registry (HMLR).	Mar-23	Green	The Welsh Government has brought forward legislation to align Welsh local authorities' LLC search fees with those that apply in England and there is now a requirement for local authorities to work with HMLR to migrate their data to facilitate the new digital LLC service. Her Majesty's Land Registry has indicated that Caerphilly CBC's data needs to be prepared for migration in 2021/2022 in readiness for full migration of the service in 2022/23 and this has been achieved. Work is underway with the Director of Economy and Environment assigned to be the SRO for the project to deliver the full migration to time. Yr end 22-23.	

Performance

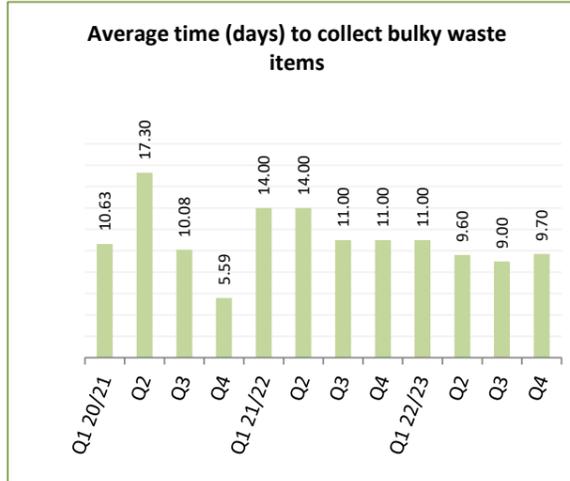
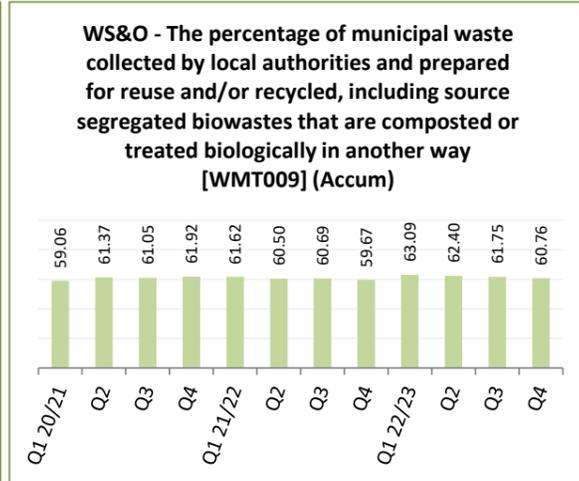
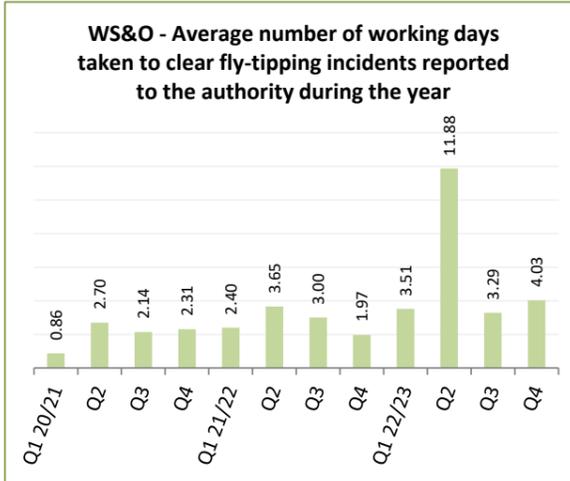
These charts will 'auto-update' from the data tab 'Base Data - Performance'

[Link to Base Data](#)

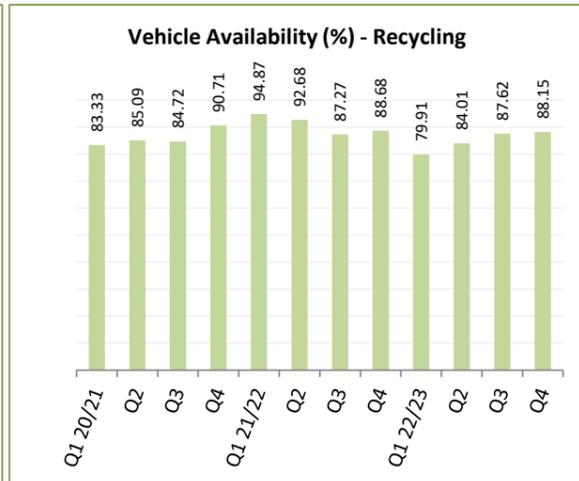
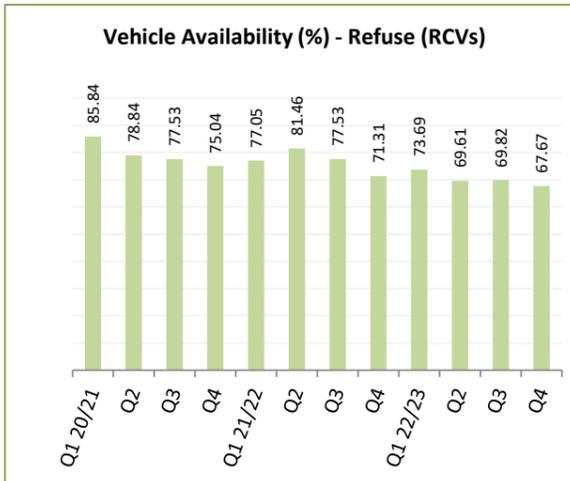


Comments should be manually entered into the text box to explain any unusual performance trends

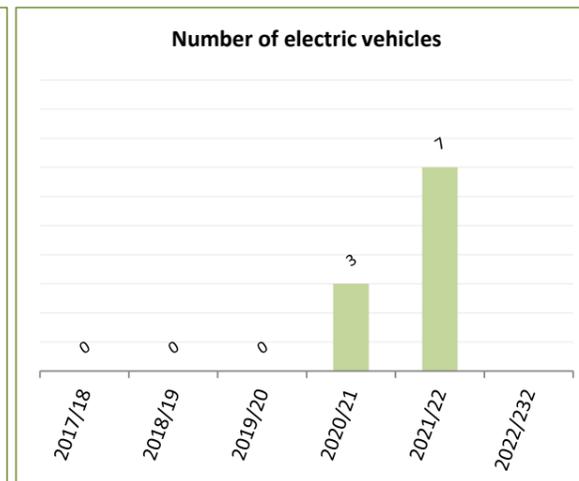
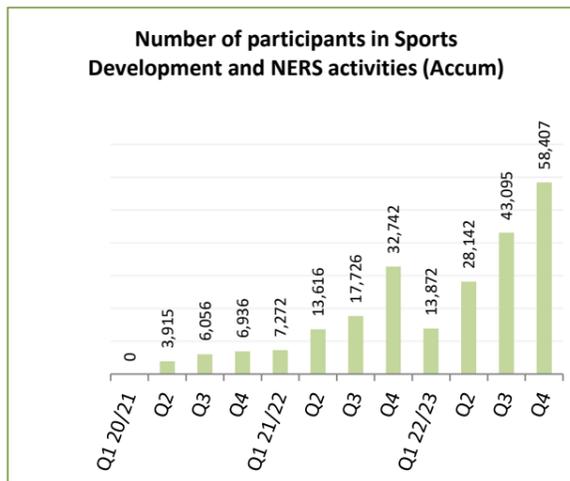
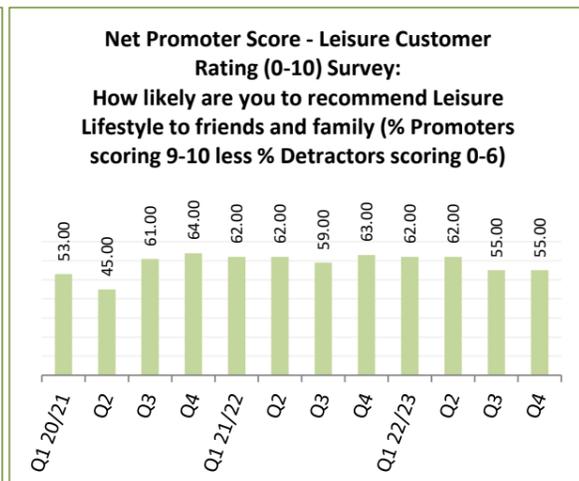
COMMUNITY & LEISURE - Measures



What is performance telling us?



What is performance telling us?



What is performance telling us?
 The extreme shift between 21/22 and 22/23 results were a result from Covid (when facilities were closed). MVC transferred from Newbridge LC to Pontllanfraith LC from Sept 21. Our results for the **Net Promoter score** continues to be above the National Average (Q1 54% and Q2 reduced to 46%). The slight shift in Q3 is understandable given LC's have moved back to WG restrictions and reduced capacity. This shift has been mirrored Nationally with the average benchmark.

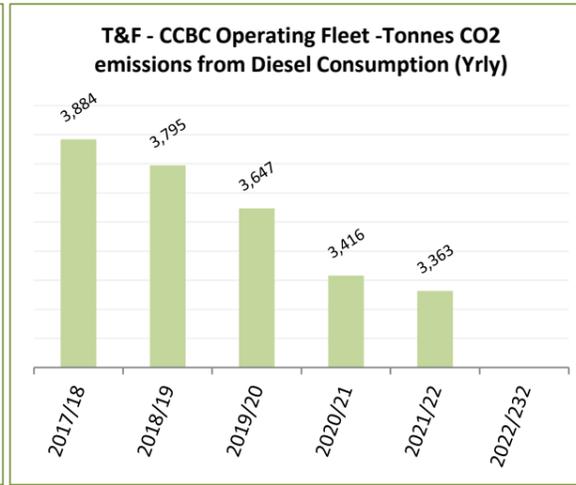
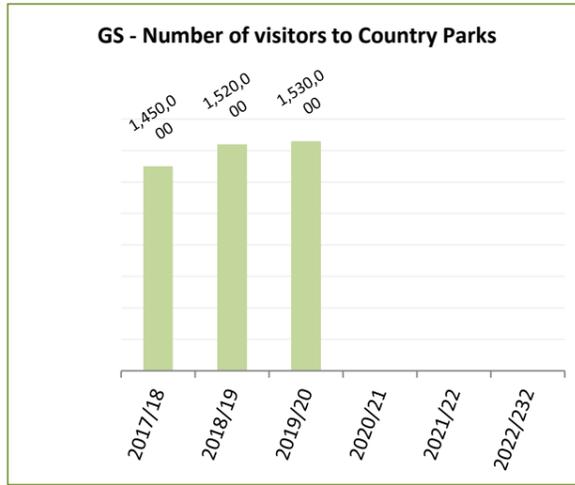
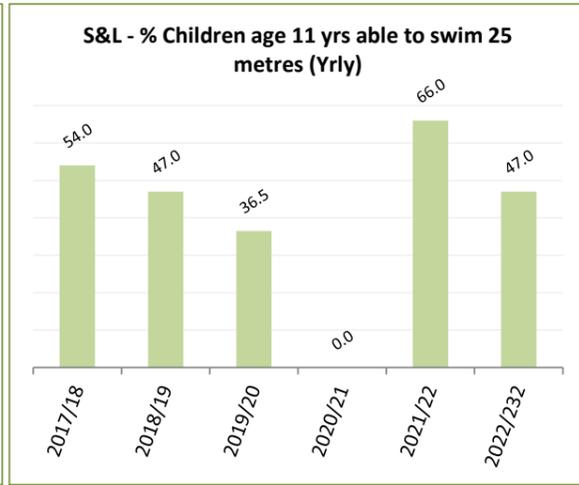
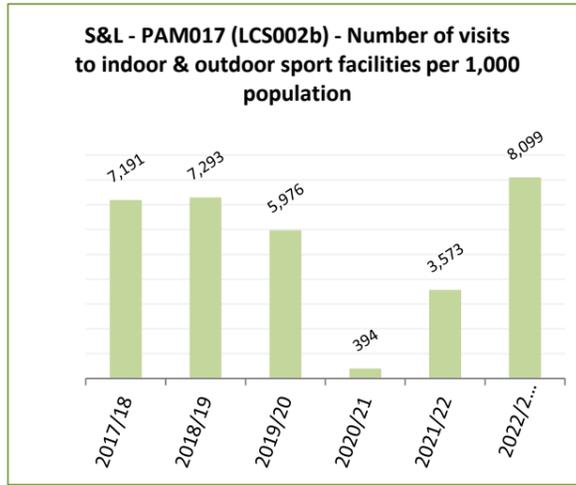
Performance

These charts will 'auto-update' from the data tab 'Base Data - Performance'

[Link to Base Data](#)

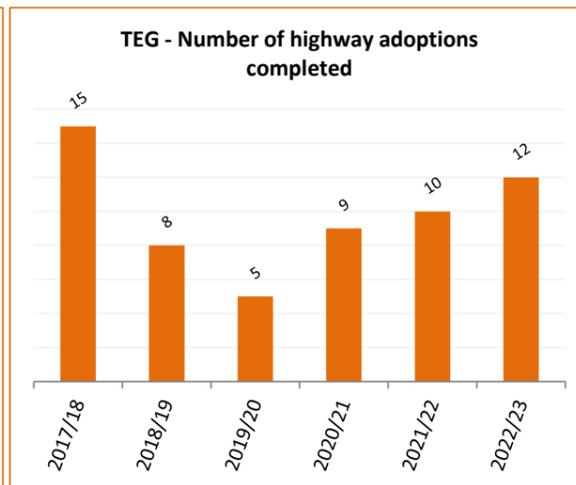
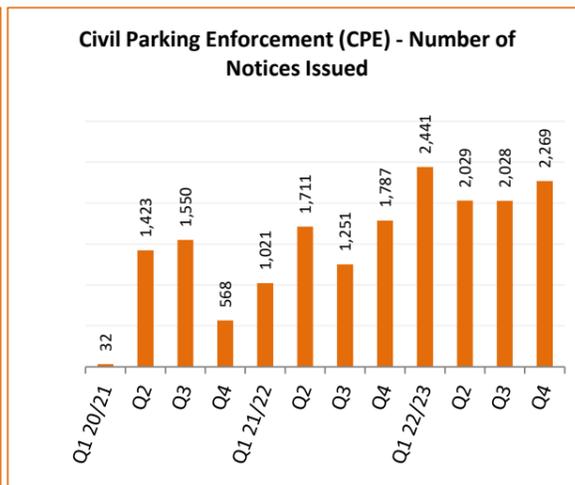
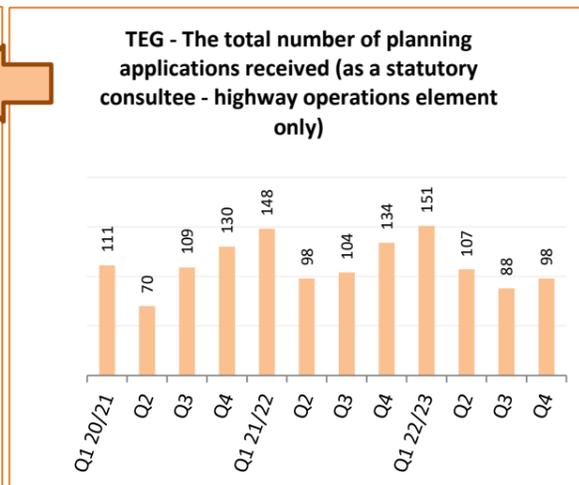
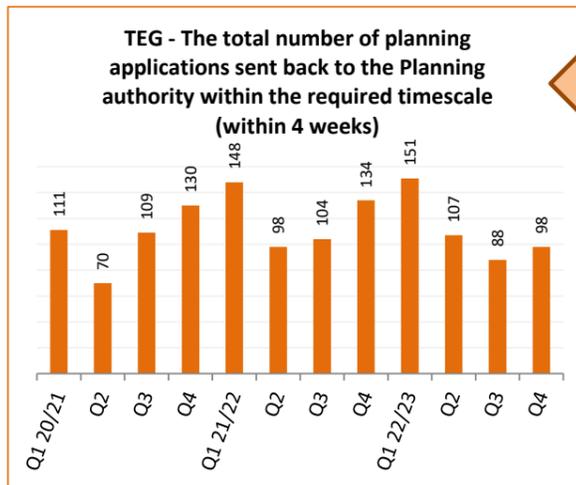


Comments should be manually entered into the text box to explain any unusual performance trends



What is performance telling us?
 The service is unable to access the data for the number of visitors to our country parks due to a software issue and has been in discussion with IT for a number of months to try to resolve. The original counter system dates back to 2004 and is no longer fit-for-purpose. Part of its software system has been awaiting transfer to a suitable PC (IT last contacted 30/03/22) - but, remains incomplete and not accessible. So 2020/21 and 21/22 data is still not available.

INFRASTRUCTURE - Measures



What is performance telling us?

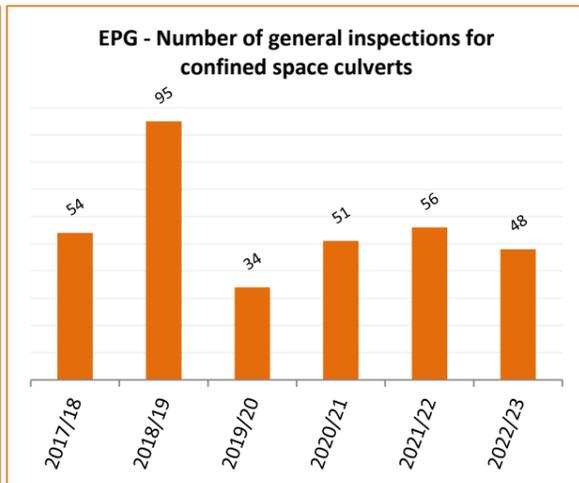
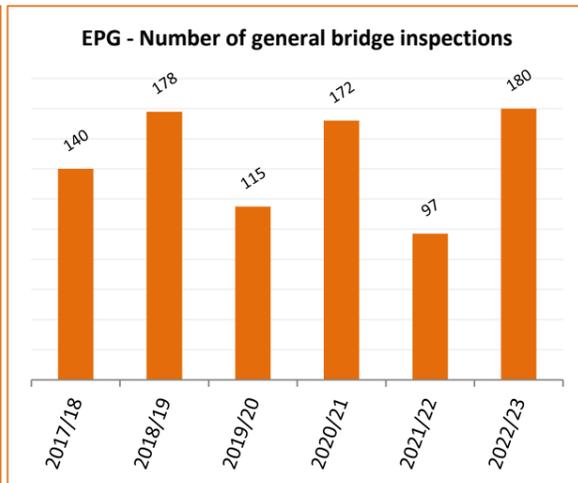
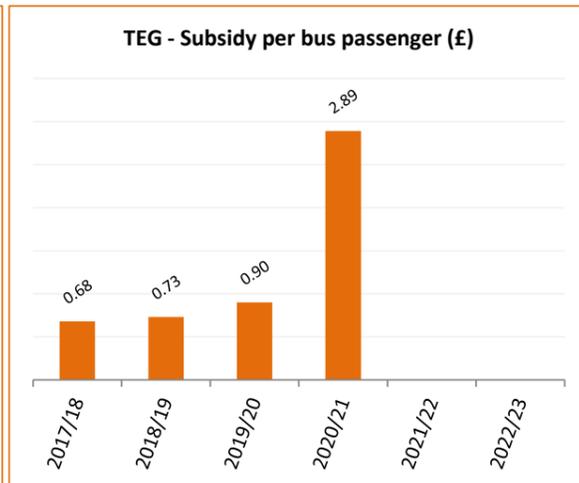
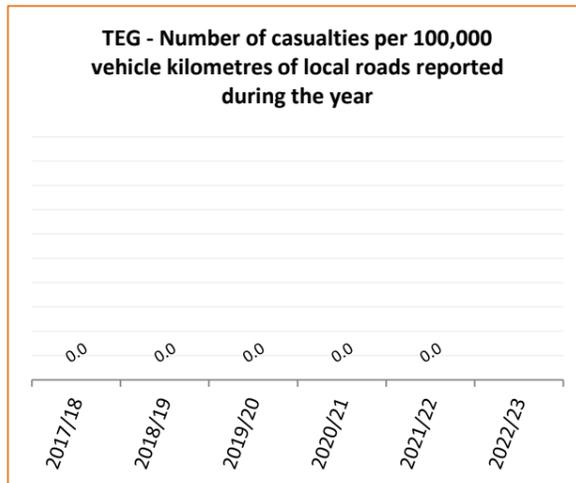
Performance

These charts will 'auto-update' from the data tab 'Base Data - Performance'

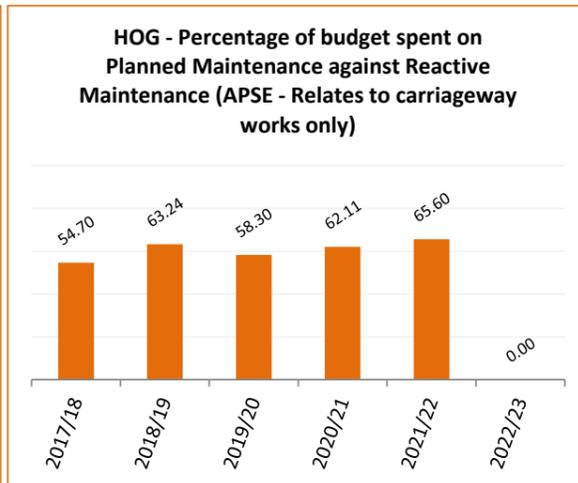
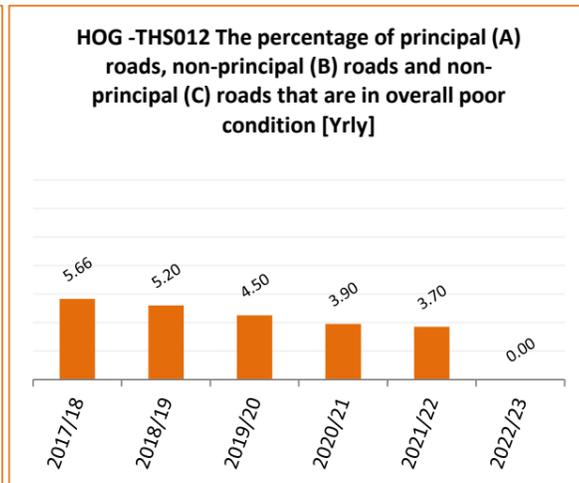
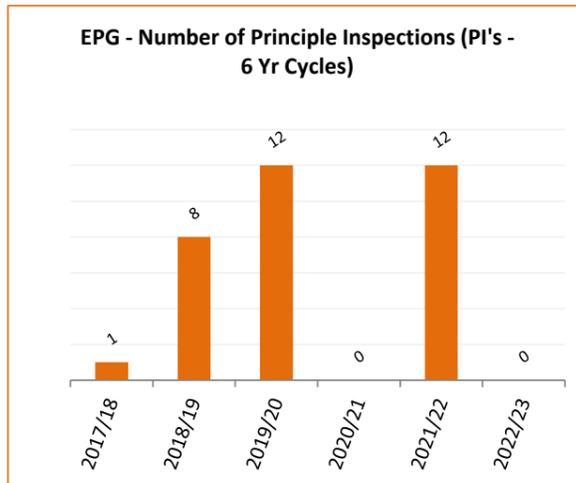
[Link to Base Data](#)



Comments should be manually entered into the text box to explain any unusual performance trends



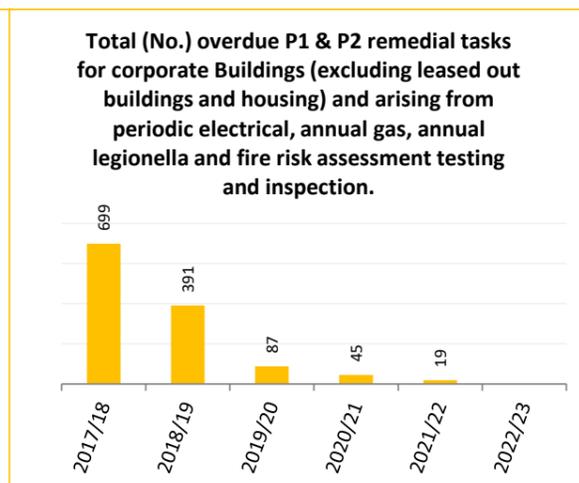
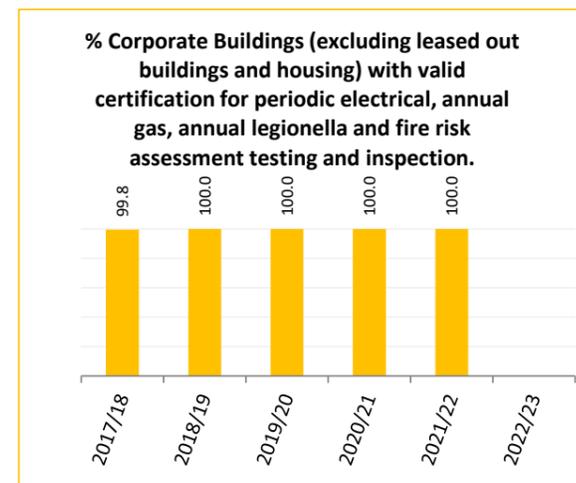
What is performance telling us?
Casualty data has not been forthcoming from WG for quite some time.
Subsidy for bus passenger services data collation, analysis and reporting has been impacted due to loss of resources, and redirection of constrained resources since the impact of Covid in 20/21. This is not a statutory KPI, but was part of a benchmarking KPI. Continuation and cost of collecting such data, along with low benefits and value of such intel, will be reviewed at year end 22-23.



For Highways Repairs Response Rates, refer to the Supplementary KPI's on the Base Data-Performance tab (Table) - Additional Intel.

What is performance telling us?

CORPORATE PROPERTY - Measures



What is performance telling us?

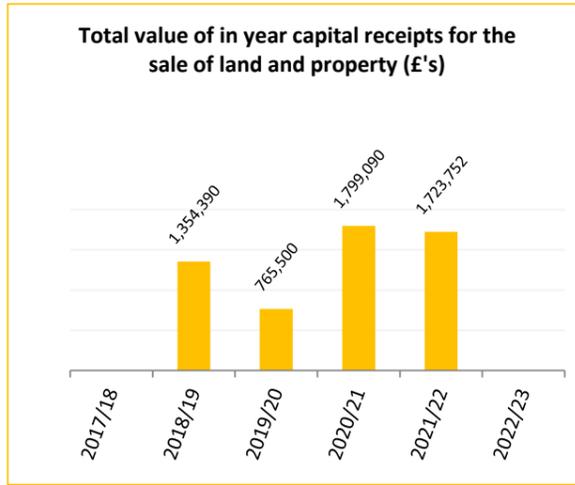
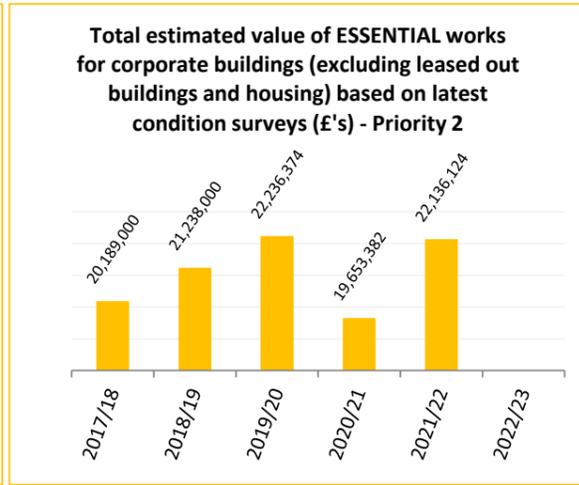
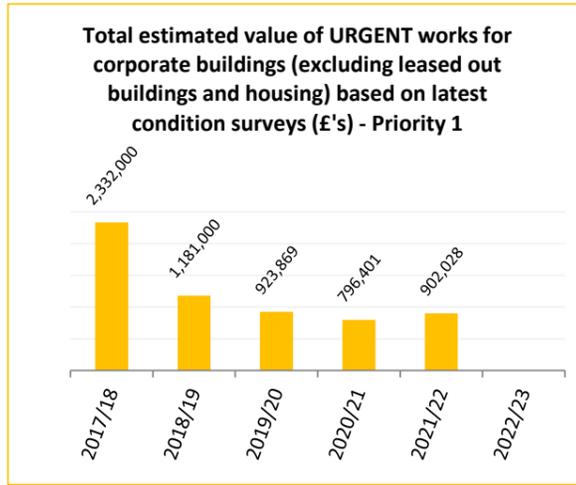
Performance

These charts will 'auto-update' from the data tab 'Base Data - Performance'

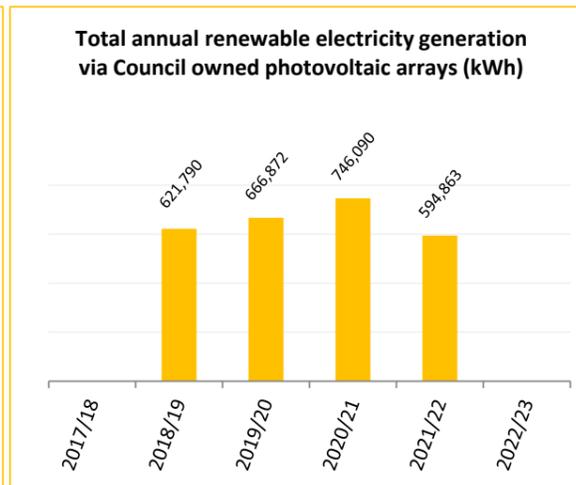
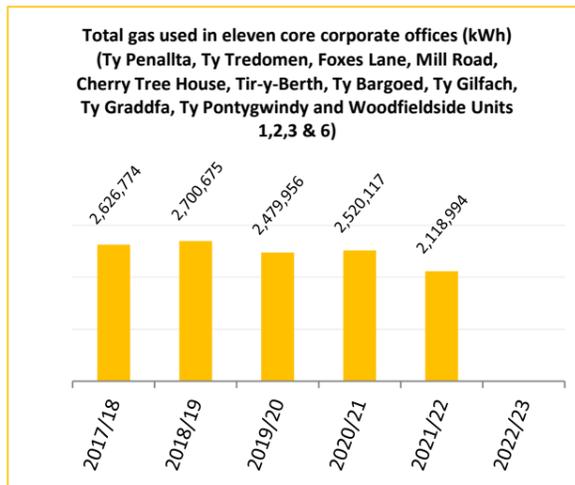
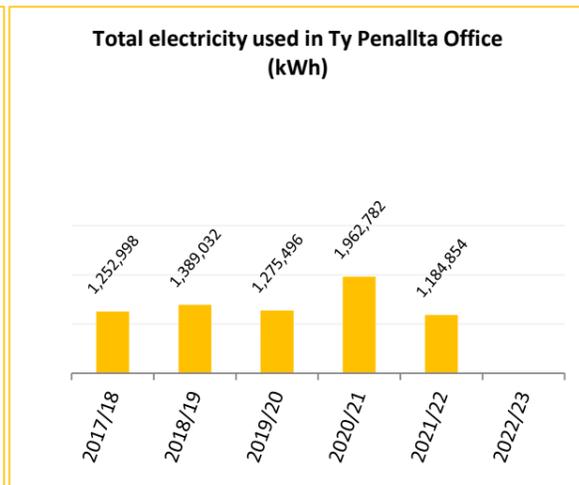
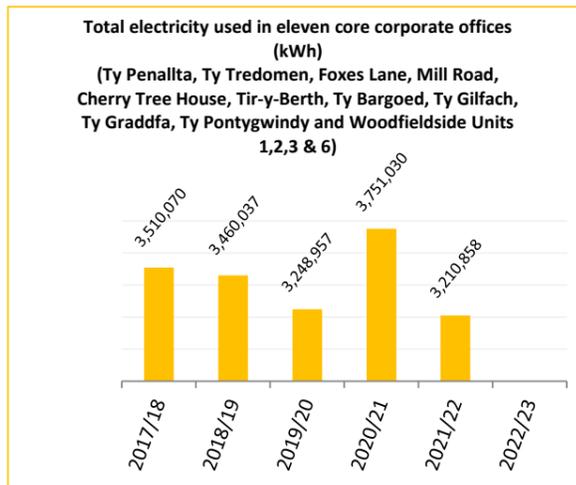
[Link to Base Data](#)



Comments should be manually entered into the text box to explain any unusual performance trends



What is performance telling us?



What is performance telling us?

Utility Consumption - There was a noticeable increase for key sites during 2020/21, despite reduced occupancy, due to changed building ventilation requirements resulting from the Covid-19 Pandemic. I.e. increased airflows and ventilation - higher consumption and heat losses.

Renewable Electricity - For 20/21. This has been based on estimated values (from historical trends) due to limited Regeneration Meter access of certain sites (e.g. Care homes)

PUBLIC PROTECTION - Measures

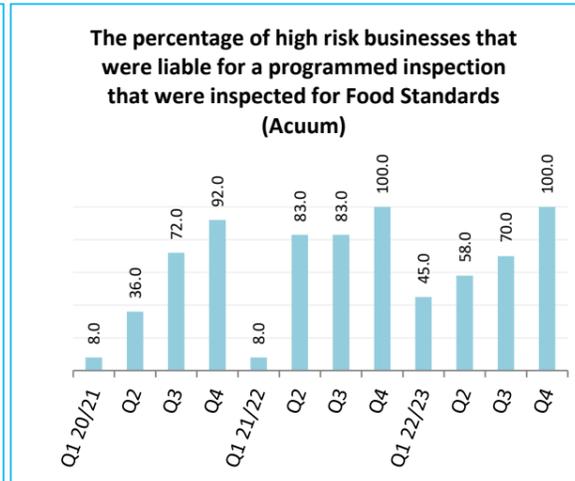
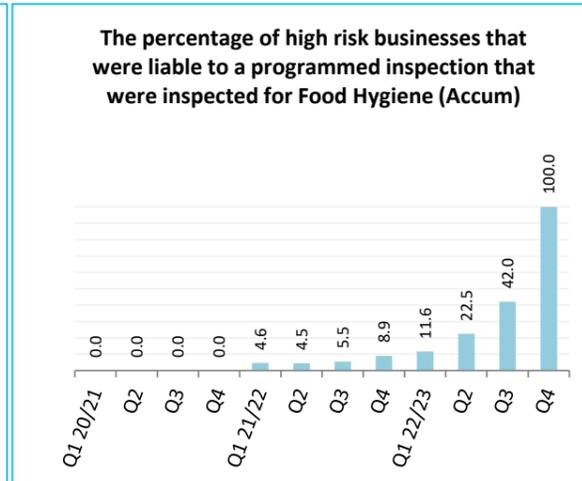
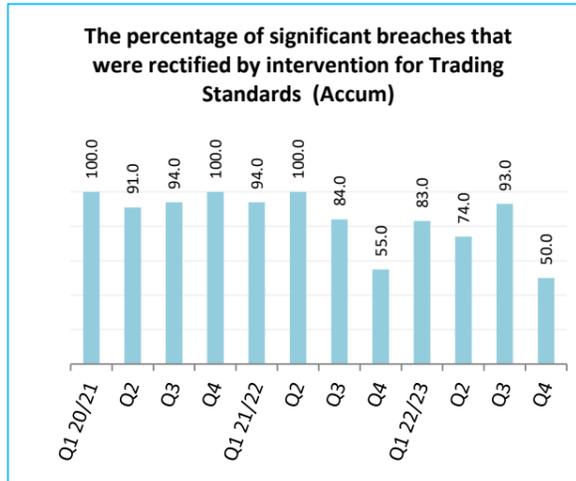
Performance

These charts will 'auto-update' from the data tab 'Base Data - Performance'

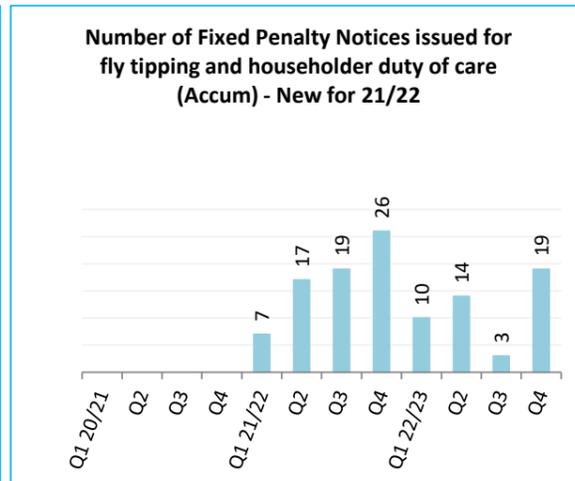
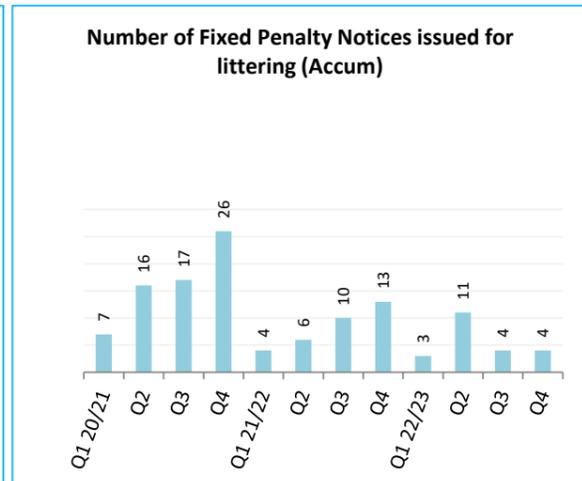
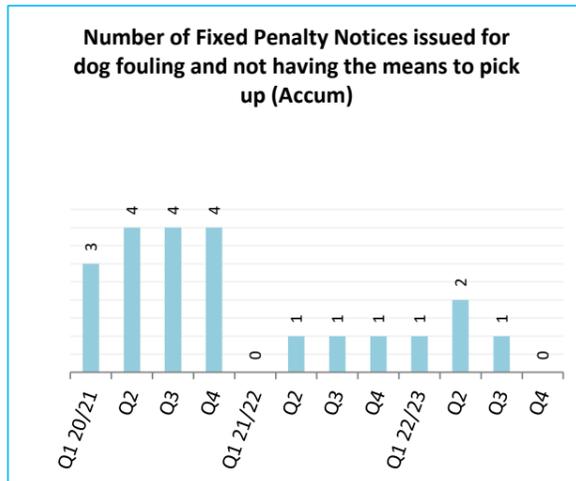
[Link to Base Data](#)



Comments should be manually entered into the text box to explain any unusual performance trends



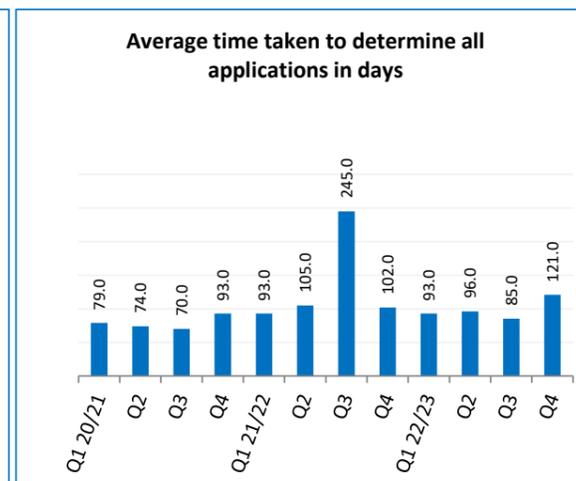
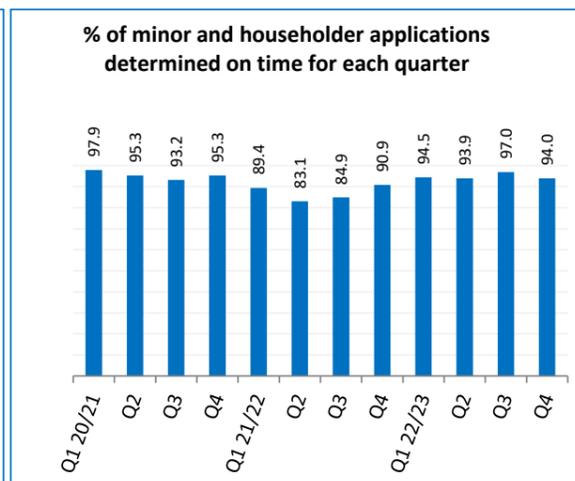
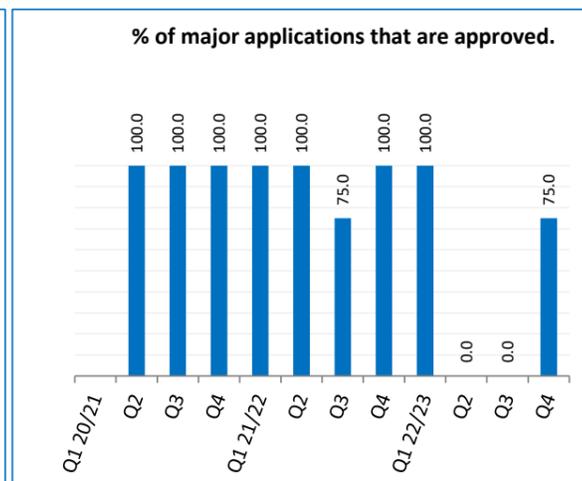
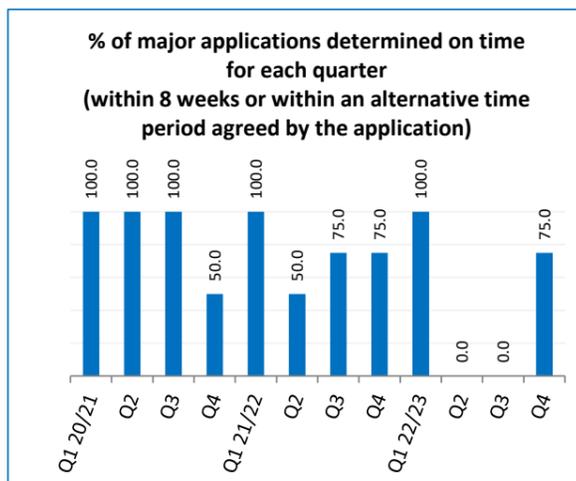
What is performance telling us?



What is performance telling us?

Fixed Penalties: Resources redirected to focus on and deal with the increased fly-tipping issues since the start of the pandemic (2020)

REGENERATION & PLANNING - Measures



What is performance telling us?

No Major applications received in Q2 & Q3.

Good progress being made on dealing with the backlog of enforcement cases which adversely impacts on performance figures.

Additional info has been recorded on the Base Data-Performance tab - showing 'numbers' processes.

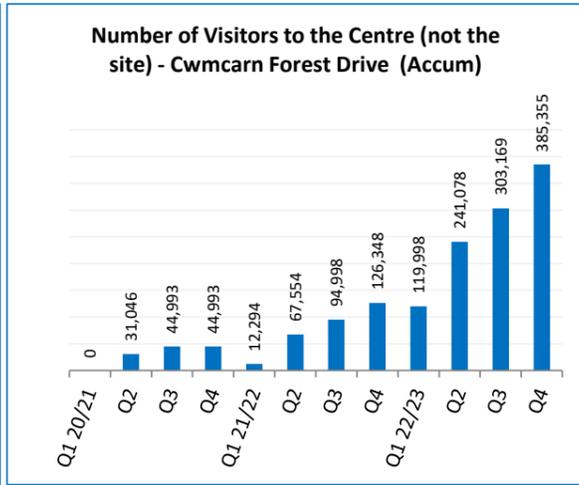
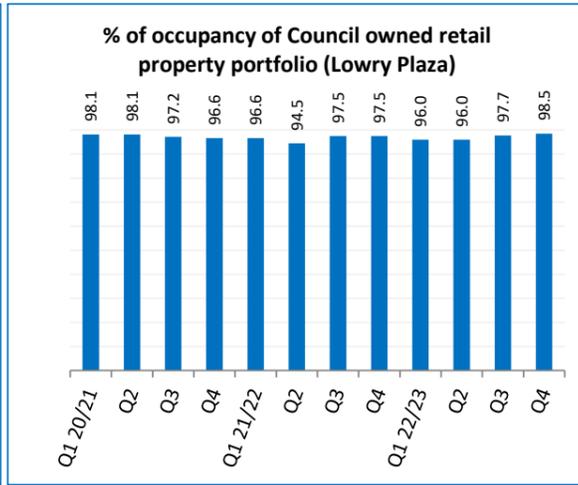
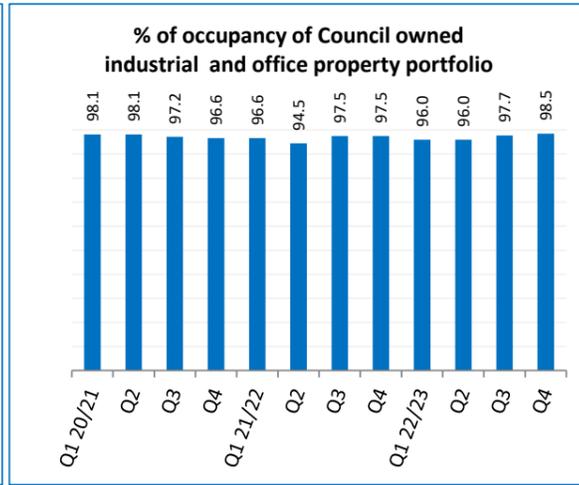
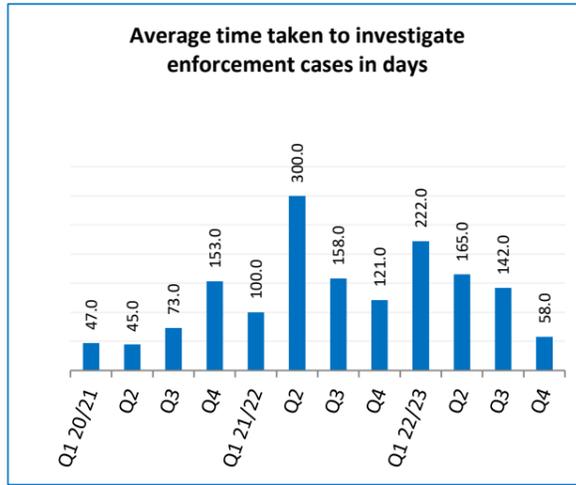
Performance

These charts will 'auto-update' from the data tab 'Base Data - Performance'

[Link to Base Data](#)



Comments should be manually entered into the text box to explain any unusual performance trends



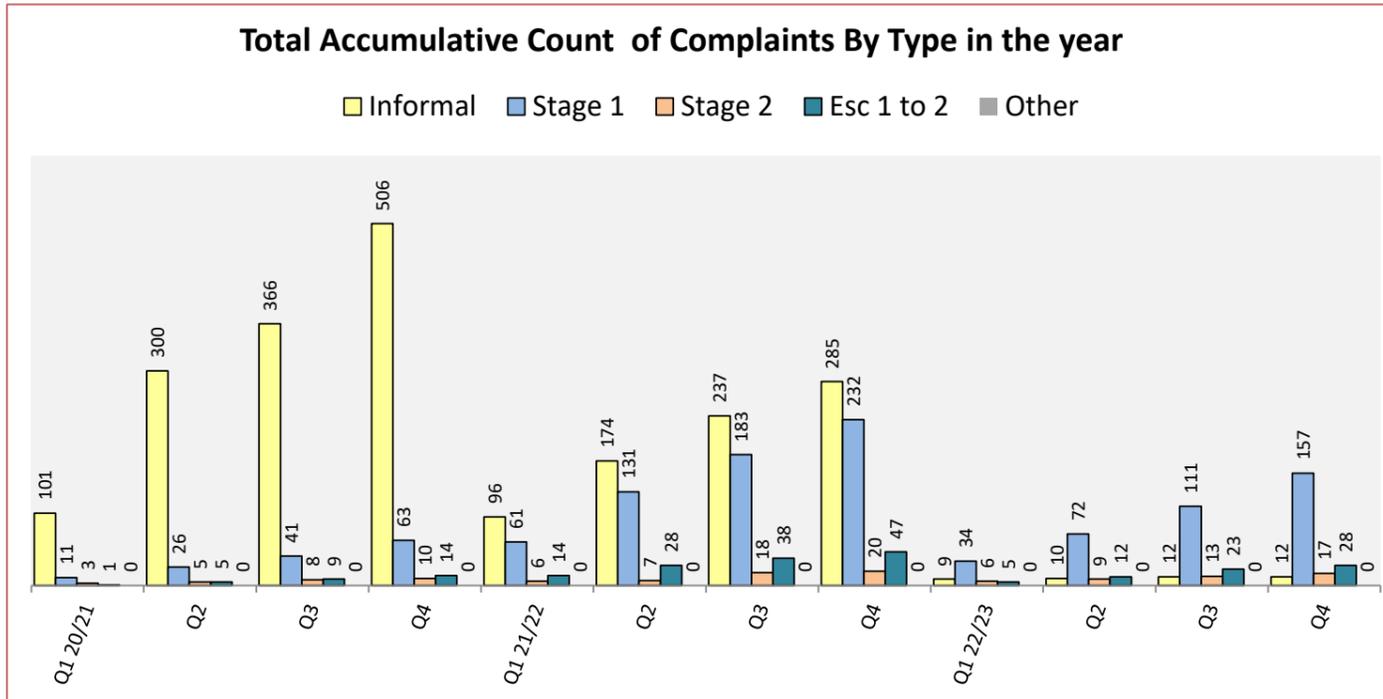
What is performance telling us?

High occupancy rates across the property portfolio. With the vacancies largely being in the office accommodation rather than the industrial or retail units.

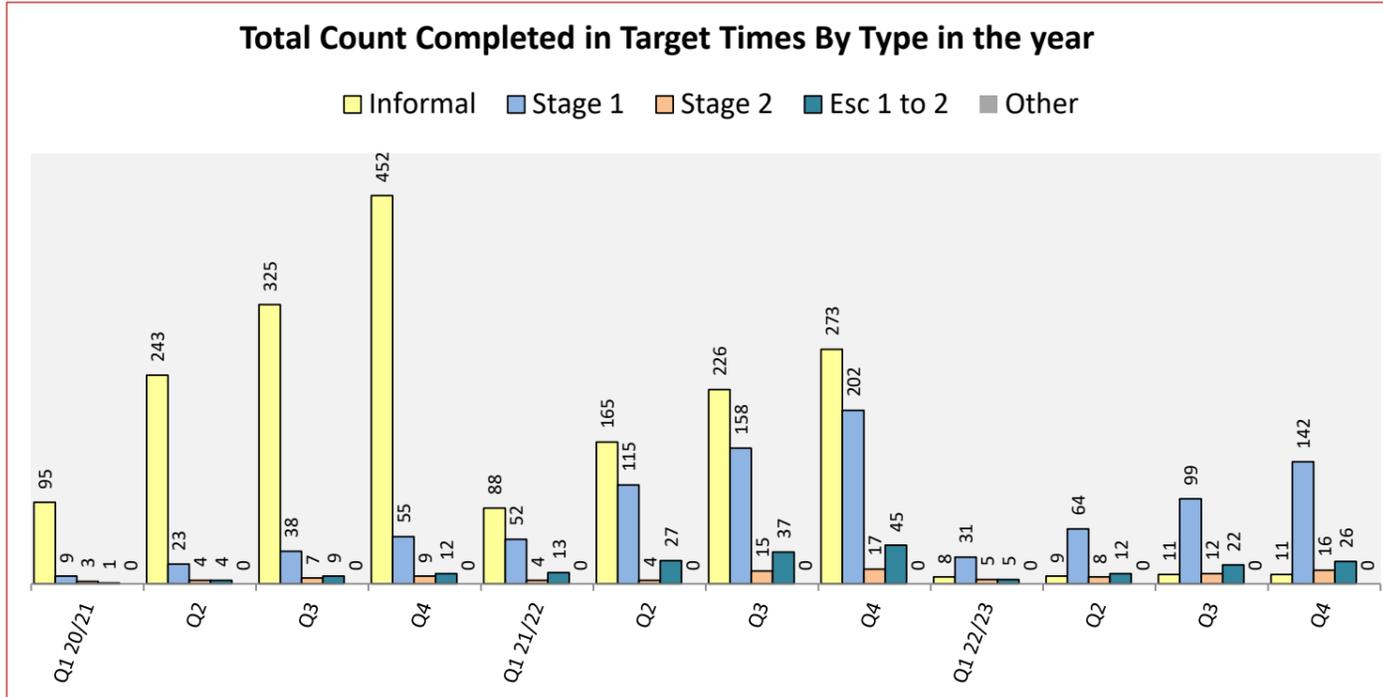
Visitors to Cwmcarn have recovered to pre pandemic numbers and have well exceeded our target this year of 250,000 visitors. This target has consequently been increased for 23/24.



1. How many Complaints do we have?



2. How well are we doing?



3. Is anyone better off?

The Complaints received between April 2022 and March 2023, highlights the following key themes or topics (most to least - complaints)

- Refuse-Recycling-Green Waste-Missed Collections and Other, and CA Sites
- Parking
- Highway maintenance works
- Planning-General
- Delays in service delivery, and Poor communications
- Trees
- Delays in responses
- General Weed Control-Grounds Maintenance
- Grass Cutting
- Cleansing
- Illicit Tipping
- Drains-Flooding
- Park maintenance-cleanliness
- Street Lighting
- Anti-social behaviours- Neighbours
- Cemeteries
- Footpath Quality
- Bulky Waste

Have we learned anything or made any changes, as a result of the complaint intelligence?

The following key services responded to the incoming complaints for this reporting period, based on the themes and topics as listed above.

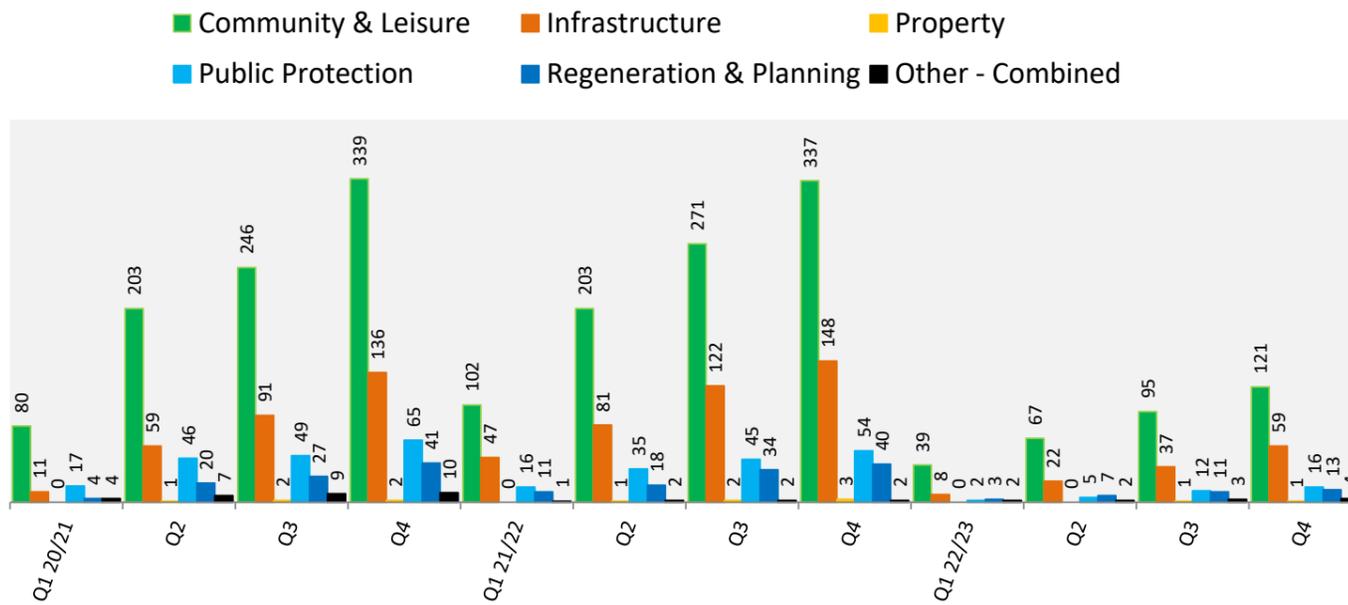
- Waste Strategy & Operations
- Highways Operations Group
- Transportation Engineering
- Green Spaces and Transport Services
- Environmental Health
- Planning Administration
- Sport & Leisure Services
- Engineering Projects Group
- Combined service responses
- Building Consultancy
- Trading Standards & Licensing
- Building Control
- Destination and Events

Customer Intelligence

[Link to Base Data Tab](#)



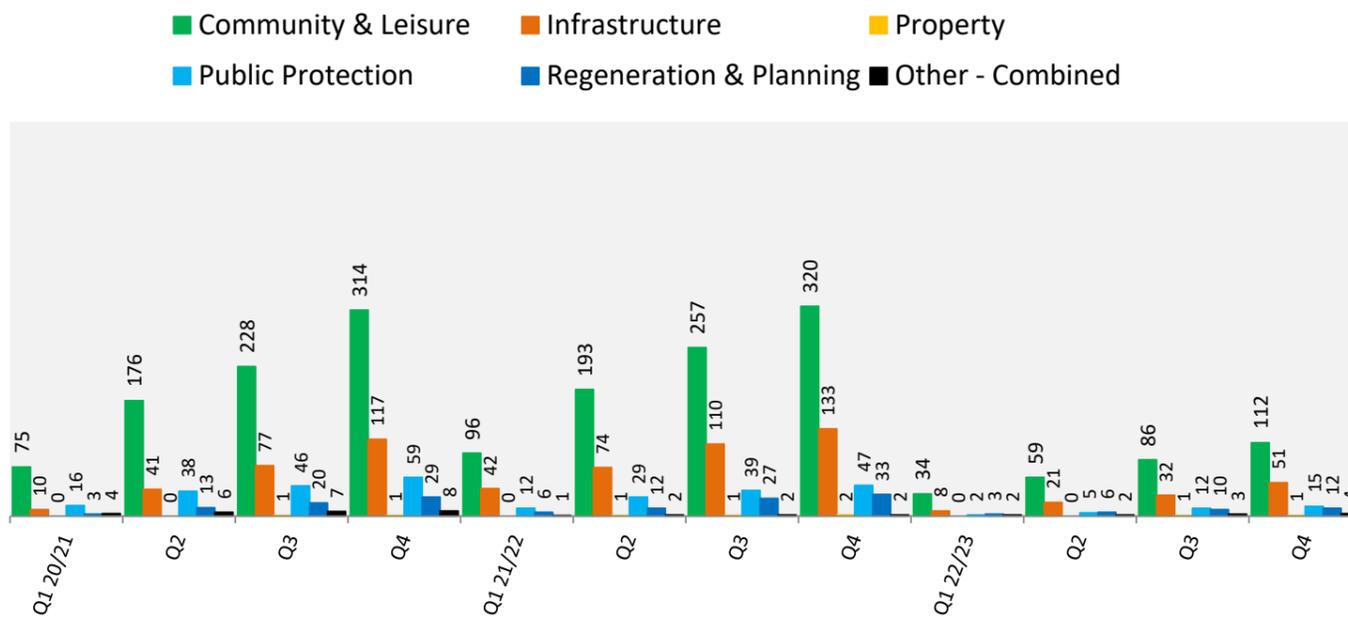
Total Accumulative Count of Complaints By Service in the year



Some of the key learnings identified include

- Continuity of service needed, to reduce and prevent reoccurrences (system failures)
- Need to ensure accuracy of data pre and post communications
- Cross service communications and prioritisation needs enhancing - complaint responses
- Improve citizen engagement and listening fist time
- Staff changes and turnover, could improve with better induction and suitable plant and equipment

Total Count Completed in Target Times By Service in the year



Any further relavent comments regarding complaints?

Customer Intelligence

[Link to Base Data Tab](#)



Service Requests by Service

Number of SRs by Service and percentage completed in target times	Standard	%	Members	%
Community & Leisure				
Infrastructure	375	91.73%	291	90.72%
Property				
Public Protection				
Regeneration & Planning	68	100.00%	2	100.00%
Other				
Totals	443		293	

Service Requests: What are we learning from the SR's?

Are there any particular learnings issues or matters arising identified from SR's?

Services started to investigate opportunities and functions around these data sets across all services in 2019/20. Only Infrastructure, Regeneration and Planning Services currently has an established mechanism at present. Other services data is fragmented, but it is anticipated that new digital processes and applications will change this position.

The stats recorded for Infrastructure, and Regeneration and Planning Services are currently maintained by the department secretary.

Freedom of Information Requests by Service

Number of FOIs by Service and percentage completed in target times	FOI's	%	SAR's	%
Community & Leisure				
Infrastructure	122	84.43%	3	66.67%
Property				
Public Protection				
Regeneration & Planning	82	90.24%	1	100.00%
Other				
Totals	204		4	

Freedom of Information Requests: What are we learning from the FOI's and/or Subject Access Rights requests?

Are there any particular learnings, issues or matters arising identified from FOI's/SAR's?

The GDPR Team started (mid 19/20) working on re-configuring parts of their database in order to produce the necessary reports. At present, they are not yet in a position to provide such data sets (was originally hoping to have something in Q4 of 19/20).

The stats recorded for Infrastructure, and Regeneration and Planning Services are currently maintained by the department secretary.

Compliments received by Service

Service	Accum Count	%
Community & Leisure	96	60.76%
Infrastructure	34	21.52%
Property	0	0.00%
Public Protection	11	6.96%
Regeneration & Planning	17	10.76%
Other	0	0.00%
Totals	158	100%

<<
[See Examples](#)

Compliments: What are the key themes identified from such positive feedback?

Compliments Received By key types (#) for the period April 2022 to Mar 2023 include,

- Service Delivery** (Infrastructure 14, Regen and Planning 2)
- Service Response** (Infrastructure 9, Regen and Planning 2)
- Quality of Work** (Infrastructure 3)
- Staff - Operatives** (Infrastructure 6, Regen and Planning 10)
- Communications** (Infrastructure 2)
- Other** (Regen and Planning 3)

Customer Intelligence

[Link to Base Data Tab](#)



Household Survey - Very/Fairly Satisfied

Year	2015	2017	2020/21	2021/22	2022/23
Civic Amenity / Household Recycling Sites	86%	84%		N/A	N/A
Garden & Food Waste Collections	91%	84%		N/A	N/A
Refuse Collection	89%	83%		N/A	N/A
Recycling	93%	85%	89%	N/A	N/A
Cleanliness of streets (Street and Environment Cleansing 20/21)	65%	64%	59%	N/A	N/A
Parks & Play Area's	85%	83%		N/A	N/A
Recreation & Sports Grounds	88%	86%		N/A	N/A
Country Parks	88%	93%	74%	N/A	N/A
Anti Social Behaviour - Community (Levels the same or better)	65%	54%		N/A	N/A
Crime - Community (Levels the same or better)	71%	63%		N/A	N/A
CCBC & Police deal with ASB & Crime	63%	51%		N/A	N/A
Road Surfaces	52%	51%		N/A	N/A
Pavement Surfaces	65%	61%		N/A	N/A
Drains & Gullies	68%	65%		N/A	N/A
Signs & Road markings	82%	76%		N/A	N/A
Street Lighting	89%	81%		N/A	N/A
Winter Maintenance	72%	70%		N/A	N/A
Highway Management (Highway Maintenance 20/21)	61%	49%	60%	N/A	N/A
Town Centre - Services & Amenities		60%		N/A	N/A
Town Centre - Shopping	60%	57%		N/A	N/A
Quality of life - Local Town	70%	63%		N/A	N/A
Quality of life - Local Neighbourhood	76%	64%		N/A	N/A
Local Transport Services - Overall			77%	N/A	N/A

What is our general citizen customer intelligence telling us?

Public perception (Household Survey satisfaction levels) is 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 continue to show decline in future years. The retail climate is proving challenging for our retailers and this is adversely impacting on vacancy rates and thus customer satisfaction in respect of our town centres.

As part of the wider service transformation considerations, a revised Resident Survey was delivered - Nov 2020 to Jan 2021, as part of the new Caerphilly Conversation Engagement Plan.

Within the survey, citizens were also asked "How easy or difficult have you found accessing council services while offices have been closed during the lockdown period?"

The results showed:

24.5% Very easy

48.0% Quite easy

16.8% Quite difficult

10.6% Very difficult

During the Autumn of 2021 the following themes of importance were identified from approx. 250 people who were engaged (in writing) with a Wellbeing Survey, as part of the Public Services Board consultation:

Social - Community safety and feeling safe, street lighting, community provisions for the youth, transport links, improved communications and access to services and facilities for the elderly.

Environmental - Litter, dog fouling, fly-tipping and importance of greenspaces (too much encroaching housing developments).

Economy - Too much dependency on digitisation (concerns for the elderly), facilities for young people, investment in parks, access to variety of shops, opportunities to draw in businesses, access to sport, health and leisure facilities.

Cultural - Access to quality and clean countryside and greenspaces.

No formal citizen, community surveys were undertaken during 2021/22/23.

Customer Intelligence

[Link to Base Data Tab](#)



Individual Service Surveys - Very/Fairly Satisfied:

Year	2018/19	2019/20	2020/21	2021/22	2022/23
Customer satisfaction with Licensing	100%	N/A	N/A	N/A	N /A
Trading Standards – Trader/Business satisfaction	98%	100%	N/A	N/A	99%
Trading Standards –consumer advice satisfaction	98.70%	98.00%	N/A	100%	98%
Customer Satisfaction with Health and Safety (%)	85%	N/A	N/A	N/A	
Customer Satisfaction with Food Safety (%)	100%	N/A	N/A	N/A	
Customer satisfaction with Registrars	100%	100%	N/A	100%	100%
Net Promoter Score - Leisure Customer Rating (0-10) Survey: How likely are you to recommend Leisure Lifestyle to friends and family (% Promoters scoring 9-10 less % Detractors scoring 0-6)	61 (Reported as @ Q4)	56	64	63	55

What is our service specific customer intelligence telling us?

Customer satisfaction surveys for key Public Protection Services was not issued in 21/22 as key services were diverted to Covid response activities for the past two years.

Anything else to add here.....

Inspectorate - Other Control Views

ISO 9001:2015 Quality Management System Certification
 Building Cleaning Services (BCS) has maintained their certification (September 2022)
 Networking Contract Services (NCS) has now withdrawn from formal certification (2021) but continue to implement and maintain QMS practices, processes and procedures.
 Engineering Projects Group (EPG) has now withdrawn from formal certification (2021) but continue to implement and maintain QMS practices, processes and procedures.

CCTV Control room maintained their NSI (National Security Inspectorate) Silver Award for Public Open Space CCTV monitoring in July 2022 and their Surveillance Camera Commissioner Accreditation in November 2022.

The General Register Office (GRO) Stock & Security Audit in August 2022 rated the service compliance level as High
 Observations and findings from this Stock and Security Assurance Review confirmed that certificate stock and associated security responsibilities are exceptionally well managed and controlled across the service.

Resources



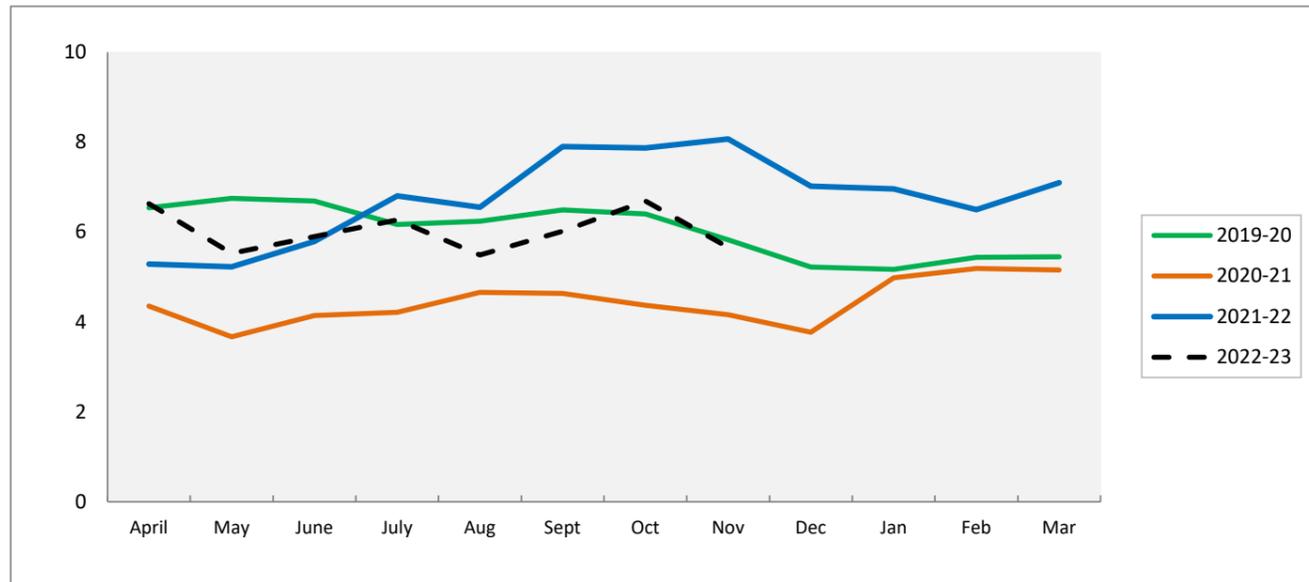
Staff Counts	FTEs	Over 55	Total Leavers	New Entrants	Vacant Posts	Agency Staff	Apprentice -ships
Q1	1147.37	617	41	45	?	117	?
Q2	1147.66	632	52	91	?	77	?
Q3	1164.81	647	24	53	?	52	?
Q4	1177.39	648	59	47	?	42	?

Leavers

Voluntary Reasons: Flexible retirement. Retirement. Settlement agreement. Voluntary resignation & severance. Early retirement. Personal reasons. Transfer. VER release of pension benefits. Early retirement by mutual consent on grounds of business. Higher salary in other local authorities.

Other Leaver Reasons: Death in service. Dismissal. Dismissal on ill health grounds. End of fixed term contract. End of relief employment. Gross misconduct. Sickness absence management. Frustrated contract. Compulsory redundancy. Failed

% Sickness - Year on Year Comparison Trends (by month) - Dir for Economy & Environment



% Sickness 'in-quarter' Trend

What is our Workforce Information telling us?

Key issues identified:

Recruitment to specialist and non-specialist roles is still proving to be challenging for the directorate

Key actions being taken:

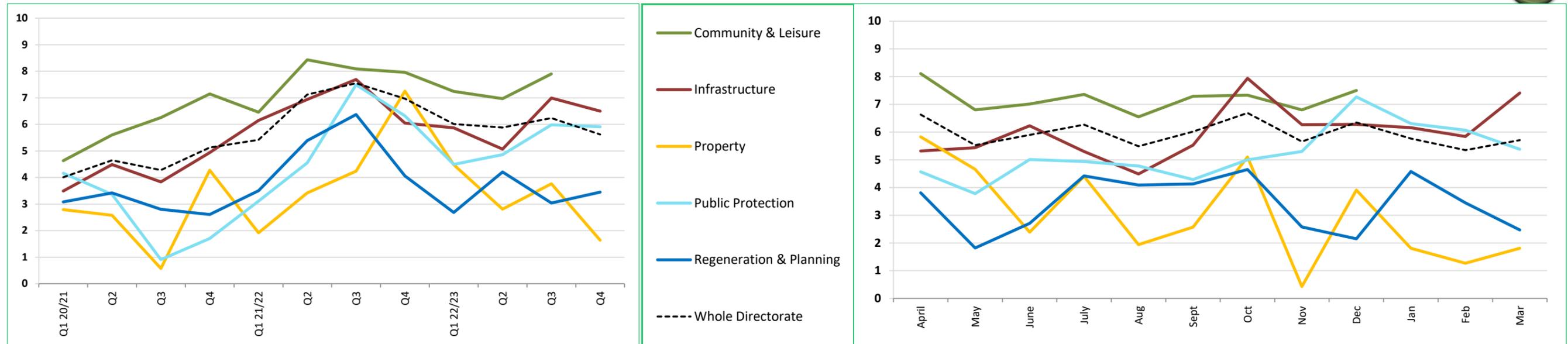
Post remunerations are constantly under review, as well as considering market supplements where deemed appropriate.

HR are establishing a new recruitment team , to further assist services fill posts.

HR are currently reviewing a number of staffing related policies to improve working conditions, agility, adaptability and flexibility arrangements for employees and the organisation (15 policies)!

% Sickness 'in-month' Trend

Resources



For details of Short-Term Sickness & Long-Term Sickness - refer to the Base Data - Resources tab

[Link to Base Data](#)

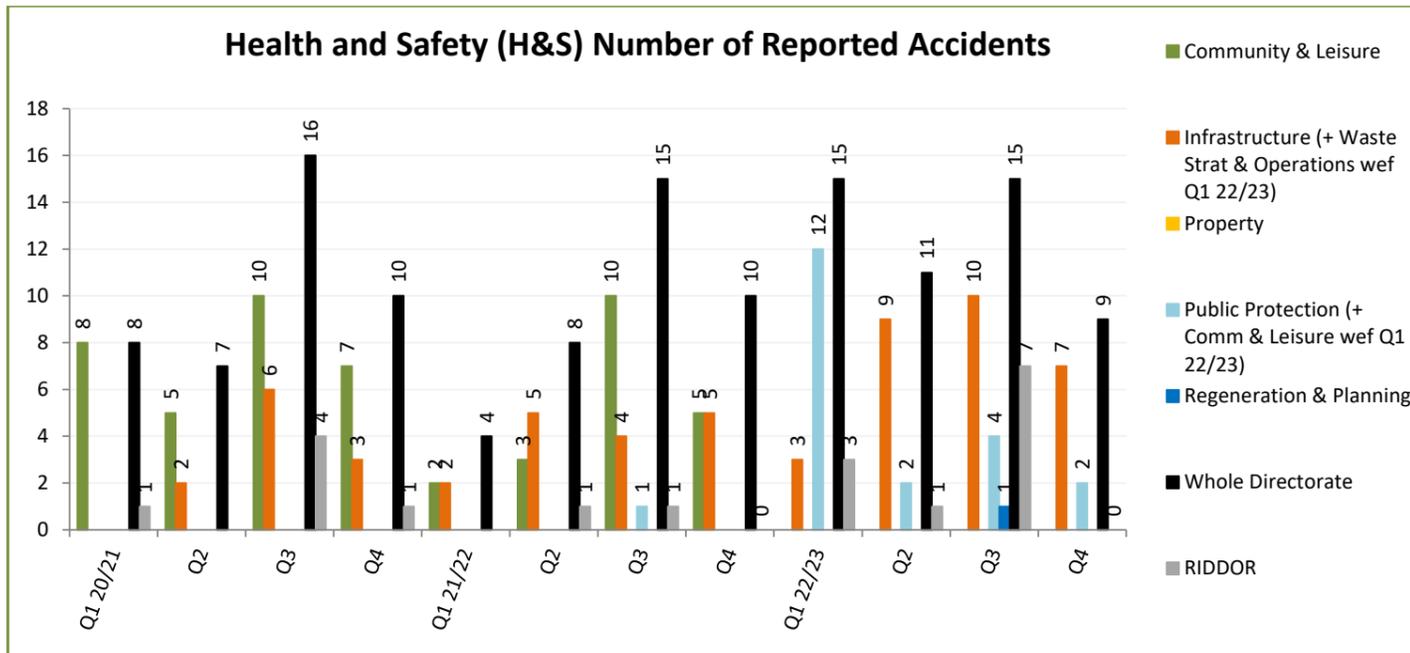
Finance

Year - End	Revised Budget 2022/23	Outturn 2022/23	Variance
Service area	£ 's	£ 's	(Overspend) / Underspend
Regeneration & Planning	3,483,251	3,229,417	253,834
Infrastructure Services	12,629,096	12,271,372	357,724
Public Protection	25,304,169	27,216,348	(1,912,179)
Community & Leisure	9,359,812	8,684,825	674,987
Directorate General	203,659	181,434	22,225
Total	50,979,987	51,583,396	(603,409)

What is our Financial Information telling us?

The figures in the table opposite are based on information available as at [Year-end Outturn for the 2022/23](#) financial year.

Health and Safety



What is our Health and Safety information telling us?

More detailed underpinning information is obtained from the [Quarterly Accident & Violent Incident Reports](#), as produced by Emma Townsend, Health and Safety Manager (& Andrew Wigley), which are periodically presented to the Health and Safety Board.

The recording and reporting of work related accidents is a statutory duty under the Reporting of Injuries, Diseases and Dangerous Occurrences Regulations 2013 (RIDDOR). The regulations cover specific injuries that arise from work activity and work-related diseases.

A **RIDDOR report** is only required when:
 The accident is work-related.
 It results in an injury of a type which is reportable, i.e. specified injuries as outlined by the Health and Safety Executive (HSE).

General Assets

Business Property: The Directorate owns and manages 234 industrial units on 12 employment sites throughout the County Borough and 13 office buildings in Oakdale, Tredomen and Woodfieldside and two small individual premises. There is an urgent need to invest in the upgrade of these strategically important assets in order to ensure that they remain fit for purpose and meet the ongoing needs of our tenants. Funding secured through Brexit Economic Stimulus Fund to enhance a number of premises. Further funding needs to be identified to enable remaining stock to be upgraded.

The approach with Service Asset Management Plans (SAMPs) has been agreed at Corporate Management Team (CMT) and SAMPs for every service will be developed over the next 12-24 months (20/22).

This will inform future asset rationalisations and/or alternative approaches to the locational delivery of services.

To date finalised SAMP's have been completed for: Countryside, Infrastructure Highways, Infrastructure Depots and Office, Bereavement Services and the Waste and Leisure Services is in its final approval stage.

Land: The Authority has a significant amount of green infrastructure, comprising; Parks and Gardens; Amenity Space; Natural Green Spaces; Green Corridors; Natural Green Spaces - there are 3 types that cover large parts of the county borough (Woodland and Scrub 18%; Grassland 15%; Farms 34%).

Infrastructure / Highways: The Highways Asset Management Plan (HAMP) includes a comprehensive range of responsibilities including, approx. 1200km of roads, 27500 streetlights, 2624 (illuminated), 6000 (non-illuminated) signs, 32000 gullies, 71 signalised junctions and crossings, 68km of cycle routes, 1675 culverts and 373 bridges and culvert structures.

Winter maintenance also includes responsibilities for the salting and gritting of road networks during severe weather conditions (approx. 420km) maintaining large salt stocks, 862 permanent salt bins, plus 17 seasonal bins. Annually, the service also considers approximately 1250 planning applications that have highways interface considerations.

The service also manages, 500 bus shelters, 4 Town Centre Bus Stations, 1324 bus stops, 950 bus stop signs (flags), 690 bus roadside timetable displays, 1040 park & ride spaces at 12 railway stations, 83 Highway owned off street public car parks providing 3183 parking spaces, of which 16 are pay and display (950 parking spaces) and 10 are rail park and ride car parks (982 parking spaces).

Operational Property & Plant Equipment: 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 vehicles such as, Heavy and Light Goods fleet, vans, trailers, tractors and a large range of other plant and equipment.

Resources



Property Portfolio - Asset Management Strategy - Property and Land - May 2019.

The Council's Corporate Estate extends over 671 sites, many of which contain more than one building. The gross internal area of the portfolio is 472,185 m², having a total net book value of £760m (as at 31st March 2018).

An Annual Property Review Report is published which provides a snapshot of the buildings portfolio including the size, condition, statutory compliance, utilisation and carbon footprint of the estate. The report also summarises in periods, replacements, acquisitions, and disposals and sets out expected activity in the coming period.

The Annual Property Review Report includes appendices which schedule all Authority property including operational, leased in, leased out, surplus and vacant buildings. Condition surveys are updated every four years and help inform decisions on planned maintenance and the future of a building within a given portfolio.

Size of the estate includes.

11 Corporate Offices / 87 Schools / 11 Leisure Centres / 223 Other Operational Buildings and Sites / 423 Properties Leased out / 16 Non-op Surplus Buildings.

Fleet Vehicles: A service review of Fleet Management and Maintenance has commenced. The Fleet Service is a critical support service to front line services, who operate circa 500+ vehicles.

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?)	Select Risk Level from the cell drop-down list				Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
					Risk Level 2022-23 Q1	Risk Level 2022-23 Q2	Risk Level 2022-23 Q3	Risk Level 2022-23 Q4		
CRR-04	Impact of Climate Change (Draft 06/07/22)	Climate change and the trend for increased risk & frequency of adverse weather presents a risk to the natural & built environment.	<ul style="list-style-type: none"> Effective Emergency Planning Strategies, processes and operational responses. Robust Local Flood Risk Management Strategies underpinned by a progressive suite of flood alleviation infrastructure projects. Implementation of Sustainable Urban Drainage (SUDS) practices across new developments. On-going management of the 250,000 trees on Council Land. Effective management of the natural environment across the countryside/green open space portfolio. Specific actions across the Council's asset portfolio to reduce its own level of carbon emissions. 	<p>Q4 Update</p> <p>The Local Flood Risk Management Strategy is under review with the updated version due for publication in October 2023.</p> <p>A SUDS Enforcement Officer now in post (first in Wales), which will ensure that SuDS features are installed to current Legislation.</p>	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
CRR-06	Local Development Plan (LDP) (Draft 06/07/22)	<ul style="list-style-type: none"> Progressing the current Local Development Plan Process in accordance with the delivery agreement between the Council & Welsh Government. Effective stakeholder & member engagement. Timely consideration of reports by Corporate Management Team, Cabinet & Council and resultant timely decision making. 	<ul style="list-style-type: none"> Progressing the current Local Development Plan Process in accordance with the delivery agreement between the Council & Welsh Government. Effective stakeholder & member engagement. Timely consideration of reports by Corporate Management Team, Cabinet & Council and resultant timely decision making. 	Key elements of the evidence base prepared: Gypsy & Traveller Accommodation Assessment, Strategic Flood Consequences Assessment – Stage 1 Report, Renewable and Low Carbon Energy Assessment, Larger than Local Employment Study, Employment Land Review, Retail surveys and Retail Attitude Survey, Retail Capacity Study, ISA Scoping Report & Review of Relevant Plans, Programmes and Policies. Background Papers Prepared. Pre-Deposit Plan (Preferred Strategy) prepared for consultation with elected members full involvement throughout its preparation. Council Report on Preferred Strategy Prepared. Integrated Sustainability Appraisal (ISA) Scoping Report and Review of Relevant Plans, Programmes and Policies (RRPPP) prepared. Preferred Strategy scheduled to be considered at Council on 14th September 2022 prior to statutory 6 week public consultation exercise commencing in the Autumn. Elected Member Briefing session to be scheduled prior to the Preferred Strategy being considered at Council to ensure elected members are fully informed.	Medium	Medium	Medium		Yes, the lack of an LDP threatens the timely delivery of land for development, particularly housing and employment, making it more difficult to achieve the goal of prosperity.	Medium
CRR-11 DC24 20/21 New	Fleet	Providing a fully operational, compliant fleet of vehicles is essential for the Council to deliver all of its front line services. In this regard the Council holds a goods vehicle operators licence ("O licence") and must continue to demonstrate compliance with the conditions of the "O licence" and the legislative framework in which it exists. There is a current risk relating to the ability of the Council to staff its fleet management and maintenance service with suitably qualified and/or experienced staff and deliver the required level of management and maintenance standards.	<ul style="list-style-type: none"> Seeking to add additional officers with the necessary qualifications to the license to provide additional contingency Work is underway with Recruitment to seek to increase staffing numbers. Residual staffing capacity concentrating on HGV Fleet Sub contractors being engaged for other work where the market is able to respond. Seeking to formalise To explore arrangements for external maintenance through a strategic partner to provide additional contingency Processes and procedures for vehicle safety and driver compliance are currently under review and will be revised if necessary Notice served to withdraw from the current managed service fleet contract (ends Jan 2024) and lease / purchase vehicles (and maintenance, where appropriate) in future via a WG Framework going forward. Workshop is contractually obliged to maintain any vehicles leased through existing arrangement for the entire lease period which could will be well beyond January 2024. Council is currently overutilising short term or 'spot hires' to plug gaps in provision 	Fleet Review update to CMT in December 2022 when it was agreed that SFS contract would not be extended after end date in January 2024. Acute recruitment challenges remain with repairs and maintenance being put out to private garages with subsequent budgetary impacts.	High	High	High	High	Yes - Prosperity: Resilience: Healthier: Cohesive Communities: Globally Responsible	High
Link to CRR 16 on the CPA DC27 21/22 New	Recruitment & Retention of Staff	Appointment of staff to key positions is a significant challenge and is starting to affect delivery of certain services.	CMT/Cabinet currently considering areas where there is greatest pressures. May require a review of pay and grading. Use of agency staff where possible. Potential use of market supplements.	<p>Copied from CPA (Q2):</p> <p>Recruitment drive for frontline services to take place February 2022. Videos proposed to accompany adverts for some roles.</p> <p>Advert for apprentices February 2022 with selection in progress.</p> <p>HRD engaged and considering recruitment and retention issues across Wales.</p> <p>All Wales group established to consider recruitment and retention within Digital Services consisting of Heads of IT, HRD and WLGA.</p> <p>Pay comparator information obtained for some posts.</p> <p>Market supplements in place for some posts.</p> <p>Low hour contracts being reviewed within and across services to establish if higher hour contracts can be offered which may be more attractive.</p> <p>Run through grades offering career progression being explored in some services.</p> <p>HR and Employability Teams working together to support recruitment opportunities, including Kickstart.</p> <p>Work ongoing with Careers Wales to develop a video to promote CCBC as an employer in schools.</p> <p>New landing page for CCBC being developed to support more engaging recruitment and application process being reviewed as part of tender for new HR / Payroll system.</p>	High	High	High	High		High
Community & Leisure										
DC04 16/17	Community & Leisure: Waste Management Service Continuity & Target Achievement	<p>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 recycle could potentially affect service delivery to the public and/or target achievement if mitigation measures are not put in place. UK and Welsh Government proposals for a Deposit Return Scheme for drinks containers may also impact kerbside recycling rates.</p> <p>The ability to meet future recycling and landfill diversion targets with our current collection, disposal and treatment framework.</p> <p>Specific areas that need to be considered are:</p> <ol style="list-style-type: none"> Levels of contamination in our recycling; Reduce the amount of food waste within residual waste; Type of collection (WG blueprint or alternative); Contractual arrangements for recycling and organics Appropriate levels of budget and staffing structure to support daily front line collection services and our future strategy; Insufficient community participation in food recycling. HWRC rationalisation / amount of residual waste deposited at HWRC's. Reduced residual waste frequency Long term MRF arrangements Capturing additional target materials out of the residual stream. 	<p>A Waste Review Board was established, previously chaired by the Director and including relevant senior officers. A new Draft Waste Strategy has been developed and is now being reviewed and refined with the intention of enhancing recovery rates and attaining WG targets.</p> <ol style="list-style-type: none"> Continue with local and national campaign work. Continue delivery of Project Gwyrdd to further reduce reliance on landfill. Long term organics in place. MRF contract secured with Newport paper. Work on reducing contamination continues through various communications and engagement with the public. Budget growth required to address service pressures and achieve statutory targets. Trade unions and staff representatives have been participating in a working group to discuss working practices and service changes and improvements. Incentive scheme funded by local business to reward residents participating in food waste recycling (<i>Mash for cash</i>). Options paper submitted to create a route map for performance improvements. Regular reviews of performance confirm that the existing wheeled bin system for recycling collections confirms that we are the 4th highest in the league table for tonnage of dry recycled material collected at the kerbside which translates to the 8th best for recovery rate performance in the country. Conversely, we are bottom of the league table for the recovery rate for the organic fraction of our waste arisings, hence our latest food waste campaign and incentive offer. Unless we increase performance, we will need to consider deploying targeted education and enforcement for residents not participating in food waste recycling. 	<p>Last updated?</p> <p>Waste Review - The whole suite of waste and recycling collection services have been reviewed and a comprehensive route optimisation analysis has been undertaken. Work on the reconfiguration of collection rounds to work in a zonal system continues and will be submitted for Cabinet and CMT approval as part of the wider Waste Strategy Review that is ongoing.</p> <p>The department is continuing to source funding to deliver various infrastructure projects across the County Borough.</p>	High	High	High	High	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

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?)	Select Risk Level from the cell drop-down list				Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
					Risk Level 2022-23 Q1	Risk Level 2022-23 Q2	Risk Level 2022-23 Q3	Risk Level 2022-23 Q4		
DC23 Linked to CPA CRR 05	Community & Leisure: Greenspace and Landscape Services	Ash die back (Chalara Fraxinea) is the most significant disease to affect the UK tree population since Dutch Elm disease in the 1960's. The disease will result in the decline and death of the majority of ash trees in Britain. Unfortunately, many ash trees predominant line our roadside verges, so the disease will affect high risk locations. In our borough, ~ 37,400 + ash trees could be affected by this, requiring substantial resource, logistics and environmental considerations/implications, such as: a) Thorough surveys (to identify needs/requirements) b) The formulation of a Removal Strategy c) Budgeting and Finance d) Considerable clean-up and disposals e) Wider environmental impact (contaminations/biodiversity/eco systems) f) Wider impacts on road sweeping and weed treatment. All of which, will ultimately lead to damage to the environment and its infrastructure and have an effect on the 'look and feel' of the county borough.	Initial action to include: 1. Development of a Removal Strategy 2. Discussions at WLGA and representations to Welsh Government (WG) in relation to funding.	We continue to fell any trees noted with significant ash die back whether this is identified during routine inspections, service requests or during ad-hoc site visits. Green Recovery Funding was received in 2021 from WLGA, £111K was allocated to deal with ash die back across the county borough. In July 2021, Cabinet approved funding (£750k over the next three financial years) to manage ash die back across the county borough. Work is ongoing to survey and remove affected Ash trees across the County borough.	Medium	Medium	Medium		Yes, with diseased ash trees adjacent to the highway network, this could affect our ability to provide safe travel across the borough.	Medium
Infrastructure										
DC20 19/20 Linked to Directors priority 6	Infrastructure: Asset Management (Highways)	Highways Management / Claims / Litigation: Highways Act 1980 / Flood and Water Management Act 2010 / Well Managed Highway Infrastructure - Code of Practice. 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). Failure to deliver the Statutory function provided by Schedule 3 of the Flood and Water Management Act 2010, and continue to better manage flood risk within CCBC.	1. Review the Highway Management Plan (HMP). 2. Adhere to relevant sections of the 'Well Managed Highway Infrastructure - Code of Proactive (2016). 3. Funding secured from WG - £2.2m used on resurfacing. 4. Options Report presented to Scrutiny 5. Develop a Highway Asset Management Plan (HAMP) that provides an overview of asset management for the Highway Infrastructure maintained by CCBC 6. Restructure of the Drainage team started.	Year-end 22/23 Statement: For the Mitigating Actions: 1. HMP reviewed Oct 2022. 2. SAB set up in January 2019, and continues to deliver function for CCBC, operating in partnership with TCBC and BGCB. Continued pressures from internal interested parties and developers present a challenge to SAB delivery, increasing numbers of applications and fee targets continue to present a significant challenge. Multifunctional roles, with a focus on operational issues, hamper delivery in times of increase workload. A continual review on how services need to be provided is required throughout 2022/2023. Restructure started in 2022/23 following additional budget growth approval., although recruitment of suitably qualified staff and fee income targets associated with function presents a continued challenge. 3. HAMP options to improve highway network condition being progressed for future investment consideration. Asset Manager role now recruited. 4. Highway operational staff undertook legal training Oct 2022	Medium	Medium	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
	A469 Troedrhwiwuch	There are currently ongoing delays with regard to funding confirmation. Correspondence has been sent to WG outlining our concerns and the risks involved in further delaying a decision. If road deteriorates too far there is a growing risk that the road might have to be closed to all traffic. If road does collapse then costs for remediation will rise dramatically and extensive and prolonged road closures will be required that will impact communities and travelling public. Further feasibility and design work is ongoing.	The road is currently under two way traffic control. Regular inspection of this area is undertaken and temporary remedial works undertaken to mitigate damage. Initially, internal funding of £300k was used to mitigate delays as much as possible while funding outcome was awaited. No funding was received in 2021/22 however the roads review did look favourably on the scheme. The Resilient Roads bid submitted is still under consideration and a further £1m of internal funding has been provided by Cabinet to progress the scheme.	Utilising the £1m internal funding has allowed us to progress Stage B design but this is mitigating risk only up to a certain point. Design works can progress in 2023 but without Government funding the Tendering operation will need to be put on hold until a suitable budget is found.	Medium	Medium	High	High	Failure to repair or reinstate the road could lead to the closure of the road and long diversionary routes. This would isolate communities and restrict businesses prosperity. The closure would affect school travel, access to leisure facilities and also adversely affect neighbouring valleys and communities due to the additional travel distances causing increased pollution, costs and carbon usage.	Medium
New for 2022/23	WG default 20mph initiative	A review of the site exceptions has been completed. All signs have been replaced (i.e. new 20mph signs with 30mph vinyls over them). The TRO for exceptions and the remaining lines and signs will be completed in Q1 & 2 of 2023-24. All is on target for the 17th of September 2023 implementation date.	Q1 - The services of Gaist Survey Company has been secured by WG to support LAs identifying the scope of works required and the quantity of signs and road markings to be amended. Funding has been made available by WG to procure additional/external services if required. There is also close liaison between TM officers and Transport for Wales to develop the county borough exemptions to the 20mph default.	Q1 - the survey work from Gaist has been delayed and is impacting on our ability to progress the preparatory works programme. Work on developing the exceptions is progressing well. Q2 - the survey work from Gaist was further delayed and the quality of the information received is flawed and omits details on the size of signs and does not include the unclassified network. Further work with Gaist to rectify this is ongoing. Revised information is expected in October. Work on the exceptions has largely been completed. Q3 the Gaist survey data was finally received in November so the quantity of signs and road markings to be amended has been identified. Work is ongoing with NCS to plan and cost a delivery programme for the infrastructure changes. The first tranche of signs have been ordered and work has commenced to start replacing signs (with vinyl coverings) and removed VAS units and road markings. A Members seminar was held on 15/12/22. Q4 all work now appears on track to meet implementation date of 17th September 2023.	Not yet categorised	Not yet categorised	Low	Low		Low
Property										
Public Protection										

Risks



Select Risk Level from the cell drop-down list

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 Level 2022-23 Q1	Risk Level 2022-23 Q2	Risk Level 2022-23 Q3	Risk Level 2022-23 Q4	Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
Regeneration & Planning										

Q1	Q2	Q3	Q4	Count Number and Category of Risks	Well-being Risk Level
0	0	1	1	Low	1
5	5	4	2	Medium	6
3	3	4	4	High	2
1	1	0	0	Not yet categorised	0
0	0	0	0	Unknown	0
0	0	0	0	To be updated	0
9	9	9	7	TOTAL	9

Well-being Objectives



Currently, within the CCBC Corporate Plan, there are 6 Well-being Objectives with a suite of outcomes set for the period 2018 to 2023. Three of those objectives are coordinated through this Directorate, as below.

WBO 2 – Enabling Employment

Summary of progress (General status)

This objective has 5 medium to long-term outcomes. Following in the wake of the Covid-19 pandemic, 2021-22 has been another challenging year in terms of the direct delivery of employment support and enabling employment within Caerphilly. Whilst employment opportunities themselves have improved significantly, engagement of eligible unemployed people within the Borough has proved difficult. This is partly a legacy of the pandemic, whereby many of the complex barriers to gaining employment that people face, for example those related to physical or mental health issues, were directly exacerbated by the pandemic and have resulted in many potential participants moving further away from the labour market. In addition, lockdowns and general restrictions on public life throughout the pandemic is likely to have contributed to decreased motivation to find work within communities which may already have been experiencing cycles of worklessness and deprivation. In addition, within the latter part of the year, the CCBC employment programmes have suffered from a significant drop in referrals due to the introduction of UK-wide DWP programmes (JETs and Restart), which have diverted referrals away from CCBC programmes, whereby there is pressure on work coaches to refer to the DWP programmes as a first option. There have nevertheless also been many positive developments in relation to enabling employment on a more general scale and from the point of view of opportunities developed within CCBC. For example, performance in relation to employment of young people was positive, the authority has provided a range of new employment opportunities in the form of placements and apprenticeships, the Kickstart programme was rolled out with success and there have also been positive developments in relation to procurement, housing stock investment and city deal alignment (see full details below), within the theme of Enabling Employment. For this reason and despite the ongoing challenges outlined above, this objective can currently be determined to be progressing satisfactorily.

What went well in 2022/23 (The progress we have made in 2022/23 and what difference have we made)

Employment Programmes

194 residents supported into employment – across the Communities for Work Plus (CfW+) programmes during the 22/23 reporting year.

Ongoing Positive Outcomes for 16-24 age group – Young people have been supported into employment. Delivery of Priority 3 (16-24) within the ESF funded Communities for Work programme ceased in October 2021 owing to exceeding programme profiles. Skilled Youth Mentors have transferred to the WG funded Communities for Work Plus programme via YPG funding. Mentors are continuing to provide support to young people (16-30).

What has not gone well? What have we learnt and where do we need to improve (The impact of our work, including what have we learnt and where do we need to improve)

Support for customers with disabilities and work limiting health conditions – Employment programmes also continued to provide excellent support for customers with disabilities and work limiting health conditions. In particular, the CfW+ programme was able to further increase the proportion of customers with a disability or work limiting health condition that were supported into employment, with 28% (45 people) of job entries relating to participants with either a disability or work limiting health condition.

Young Person's Guarantee (YPG) Funding – We have been allocated an additional £558k funding via the YPG fund to expand the Communities for Work Plus programme, with a focus on engaging young people. This additional funding allowed us to retain experienced and knowledgeable staff who were at risk due to the cessation of their original funding streams. Three of the four mentors have been in post since October 2021. The final mentor has left the department, leaving one vacancy vacant.

Engagement – We have seen sustained levels of engagement activity during the reporting year. We are now operating several weekly outreach sessions or drop-ins around the Borough, in addition to utilising staff as Single Points of Contact (SPOCs) to engage more effectively with internal and external partners. In addition, we continue to utilise social media to expand our reach and are planning larger scale community events for the coming year.

Business Liaison – CCBC Business Liaison has supported local employers to grow through provision of workforce, via our CCBC Employment support programmes. Employers supported locally include Lovells, Kier Construction, QDL, Surf the Shop, Transcend. This has included both placements and employment opportunities. As an example of this work, the Senior Business Liaison Officer has worked closely with a local contractor for CCBC to match job opportunities to participants accessing the employment support programmes. As a further element in this support, the CCBC Academy Mentor was able to offer additional support to applicants where required, to ensure their progression into these opportunities, for example by supporting them to access the additional qualifications and collate the necessary paperwork to enable them to start in the role. In one example, this additional support resulted in a successful outcome for both the contractor and the participant, who is now in full time employment. In addition, training pathways (including Construction, Hospitality, Call Centre, and HGV) have been delivered to support the upskilling of local people to meet demand in local businesses, via relationships formed by the Business Liaison Officer.

Caerphilly Academy Pilot - The Caerphilly Academy is delivering as intended prior to the onset of the pandemic, with individuals supported into Kickstart positions, additional paid placements, and apprenticeships, with the support of the Academy mentor proving central to the success and retention of these placements in many cases. A summary of our future plans is provided below.

Well-being Objectives



Kickstart - 8 unemployed young people were successful in gaining employment with CCBC through the Kickstart Scheme. These placements have now come to an end and several young people have moved into further employment within the LA. CCBC supported the scheme by increasing the wage offered by the DWP from National Minimum Wage to Foundation Living Wage. The Academy team worked closely with departments to create job roles that would allow the successful applicant to gain the much-needed experience and knowledge to start a career in their chosen field. The Academy Mentor also worked closely with CCBC HR Department to provide a smooth onboarding process for the successful applicants and in most cases the very tight turnaround time from interview to start date was met, resulting in the success of Kickstart as a joint venture. All applicants were offered support from the Academy and the CCBC employment support programmes at every opportunity. The successful applicants were introduced to their future mentor at interview stage and have developed and continued that relationship. The 8 Kickstart employees have now been in post for 5-8 weeks and are receiving support not only from their supervisors but also meeting regularly with their mentor to discuss future plans. This mentoring support has been essential in ensuring retention of some individuals whilst they have been settling into their placements, for example where liaison with managers has been required in resolving initial “teething” issues.

CCBC Focused Recruitment (Care) - The employment team have begun supporting the Transformation Team to deliver a streamlined recruitment process targeting care vacancies within the organisation. This process will support recruitment within priority areas within CCBC, including Homecare & Reablement and Residential Care.

The campaign lasted for a period of 6 weeks, pre- and post-Christmas and has generated 113 expressions of interest. To date 24 people have been offered a position, and a further 21 interviews are arranged. The current figure of 24, already represents 26% of those employed in the services over the course of a year in just a 6-week period. At the end of the campaign a further 50 expressions of interest of the overall 113 are yet to be offered interview slots, working with HR and the Employment Team managers are currently interviewing up to 7 candidates a day. The back-end process had to be adjusted to suit recruiting managers’ schedules and HR and the Employment Team played a vital part to ensuring the candidates progress through the appointments process. The campaign has highlighted that importance of advertising and positioning, the power of collaborative working and the time constraints facing recruiting managers where mass recruitment is involved.

Our focus for the future

The Caerphilly Academy programme aims to develop a graduate scheme for CCBC, an entry route for ex-forces personnel, an early careers network and an expansion of the mentoring/support for apprentice recruitment and retention.

Continue to **grow our engagement capacity** to ensure we are truly reaching the hardest to reach communities. This will become increasingly important with the transition to SPF funding owing to increased targets around engaging EI customers. Engagement plans for the final 2 quarters of the year include growth of our Single Point of Contact (SPOC) network to raise awareness amongst potential referral partners, a return to larger scale events to raise the profile of CCBC employment programmes and more integration with HR and the Transformation Team.

Deliver successfully against the agreed outcomes of the **CfW+ programme**, including the incorporation of new funding via the Young Person’s Guarantee (YPG) fund to enable increased engagement of young people.

Effectively **close the ESF funded CfW programme**, adhering to guidelines for document retention, financial closedown etc.

Develop **succession plans** to ensure maintenance of staff following the cessation of the ESF funded CfW programme, working with the Shared Prosperity Fund (SPF) to access replacement funding and ensure a seamless transition from one programme to the next.

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

Summary of progress (General status)

Year end 2022-23 - Active Travel Network Map (ATNM): WG approved the Council's adopted ATNM August 2022 and 7 WelTAG studies were completed that will feed into the ATNM delivery programme. Work to develop a delivery programme is ongoing. Caerphilly Interchange: RIBA Stage 3 architectural design substantially complete and WelTAG Stage 2 transportation study has been completed. Public consultation and submission of the planning application will be undertaken in Q1 of 2023-24. The Levelling Up Fund (LUF) bid submitted to UK Government for Caerphilly Interchange was unsuccessful. Alternative sources of funding will be explored. Additional RTA funding was used to deliver EV chargers at a further 11 sites across the county borough. Additional in year funding was secured to undertake a WelTAG study and feasibility design for the proposed Ystrad Mynach P&R extension. Good Asset Management principles are being rolled out to assist in management of the highway network in general and to also focus on the SAB drainage infrastructure. Drainage and the impacts of climate change are being considered in the review and development work for the the Flood Strategy work that is ongoing to counter the climate change impacts.

Add info here

As above.

What has not gone well? What have we learnt and where do we need to improve (The impact of our work, including what have we learnt and where do we need to improve)

Year end 2022-23: The Levelling Up Fund bid for Caerphilly Interchange was unsuccessful. Alternative sources of funding will need to be explored.

Our focus for the future

Well-being Objectives



Year end 2022-23: Securing a successful LUF bid from UK Government (or other sources of funding) to enable the proposed Caerphilly Interchange to be delivered. Progressing detailed design for route options for the ATNM delivery programme. Securing additional Office for Zero Emission Vehicles (OZEV) funding to allow a network of on-street Electric Vehicle chargers to be installed. Further understanding of the wider asset management and flood implications with particular emphasis on climate change impacts to these key infrastructure assets.

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

Summary of progress (General status)

The impacts of the Covid-19 pandemic on health and well-being have continued to be felt by our communities and new challenges such as the cost of living crisis have further tested this. Whilst the need to support our communities remains a lot of good progress has been made against this Wellbeing Objective.

Through the administration of various grants including Isolation and Loneliness and Housing Support Fund/Direct Food Support we have helped support community groups and volunteers delivering support across the Borough. We have encouraged and instilled confidence in our learners through the Community Cooking project to empower them to move on to education and also volunteer in their communities.

We have attracted support from the private sector and third sector and informed them of the challenges people face in the Cost of Living crisis. The Food Development Network have also encouraged a collaborative strategy that ensures we tackle food waste and decrease food poverty and insecurity.

Within Leisure Services, we have made it easier for residents to access relevant information through continued improvements in digital developments. We have also continued to provide high levels of free and discounted access to sport and leisure opportunities through targeted programmes and initiatives. As a service, we have provided a range of opportunities for our communities to engage in volunteer opportunities, supported by training and upskilling and have delivered a pilot Bank Holiday opening project at Newbridge Leisure Centre to support families to engage in sport and active recreation for additional periods.

The Enforcement Team have helped to ensure there is clean and safe areas for adults and children to enjoy sports and exercise with continued enforcement and education around the latest Public Spaces Protection Order for dog control. Caerphilly was the third highest local authority in Wales for successful fly tipping prosecutions, this increased enforcement action for cases of fly tipping and advertising these successes, this will help advertise that Caerphilly is an authority that will always aim to take enforcement action for matters such as fly tipping. This will act as a deterrent for potential fly tippers and householders looking to dispose of waste illegally in the future.

A wide range of differences have been made, protecting, maintaining and enhancing our environment, however many of these differences are long term and cumulative, not being readily apparent. These range from the effects of strategic policy through to practical works on the ground that may benefit a specific species e.g. introducing swift boxes. The main topic heads where a difference has been made would include decarbonisation, wildlife and landscape protection, recreation and public health benefits, maintenance of facilities along with the active management of invasive species and pathogens. The public have benefitted from the significant amount of grant aid attracted that helps support and improve facilities e.g. allotments, public access, country parks and rural businesses all of which benefit the quality of life of residents. A full range of facilities from Nature Reserves to cemeteries have remained open, maintained and well used. Whilst acting primarily at a local level our involvement, both at a regional and national level, in the development of policy will have a long lasting effect and legacy that can be built upon as demonstrated by the increasing recognition of blue/green infrastructure in a range of legislation, primarily in the Planning and Agricultural Acts and initiatives. Locally this is supporting all wellbeing objectives and under the sustainability themes supports all the pillars of environment, economic, social and cultural.

What went well in 2022/23 (The progress we have made in 2022/23 and what difference have we made)

Well-being Objectives



Caerphilly Food Network

The Food Development Team have been very busy in setting up the Caerphilly Food Network and making it fit for purpose. We have now set up a steering group which is made up of private sector, third sector and food organisations throughout Caerphilly who will be taking a lead on Developing the Network to work cohesively and for the benefit of all. The network includes 23 established food organisations such as Fare Share members, Food Co-ops, Food Banks and Food pantries.

We have targeted the social food organisations and brought them together at a social event so they could learn from each other and share ideas and suggestions. This was very successful and was held in a social enterprise which is also a food hub and cafe in Caerphilly Town Centre.

We are also working closely with the RDP team in CCBC around food sustainability. We held a lunchtime event in the local College which was targeted at food producers, growers and manufacturers. The food was cooked and served by the students at the college which gave them an opportunity to showcase their skills to potential employers and also allow the college to provide information on education and training opportunities for both employer and employee. The event stirred a lot of discussion around collaborative working and will form the basis of the next event.

We are very lucky to have the support of the Morrisons Supermarket as part of our Community Cooking Champion which has proved to be a great success providing 8 week cooking courses to learners through the Caerphilly Cares programme they attend one day a week and learn how to cook nutritional and healthy meals. Participants will receive a slow cooker upon completion of the course and will hopefully move on to other learning opportunities offered by our partners in Community Education and the Multiply project.

The Food Development team are continuing to attend Business clubs and promote the work of the Caerphilly Food Network to potential supporters.

Food Poverty Provision:

With ever increasing processing of food, Food Poverty and Insecurity is a major issue in our communities throughout Caerphilly. The need for foodbank support has increased in the upper Rhymney valley area alone by 95% in the first 3 months of this year from Jan to March 23.

We have a well-established Food Co-operative, the 'Michael Climer Trust' operating from the Holy Trinity church in Ystrad Mynach which offers access to food bags at £2.50 per bag. They offer a place to have chat, seek advice and gain access/referral to the Caerphilly Cares Team as well as haircuts and manicures for the most at need by linking with volunteers through hairdressing and nail salon businesses. Along with the support of the local schools, the project is an amazing example of community pulling together and making a real difference. The number accessing the project has increased to 100 people from 30 at the beginning of the year.

Recruitment will begin shortly for the 5 posts of Food Development Officers who will work one day a week over 5 geographical locations and will provide support by linking into the network to feedback on the progress of projects. They will also be trained to deliver cooking classes for healthy low cost meals.

Food Standards - Allergen Awareness Trading Standards contributed to the further development of the Greater Gwent Food Group multilingual allergen resource. Four more languages were added and launched at the Chartered Trading Standards Institute conference in June 22. Dilys Harris ,lead officer for the resource production also met with the Minister for Small Business , Consumer & Labour Markets in London in January 23 as he was so impressed with the training resource for business. CCBC also produced an allergen awareness document of particular interest to schools which was posted on the internal Health & Safety portal. CCBC and Torfaen Trading Standards carried out a joint food allergen survey to assess the provision of allergen information to consumers and the presence of allergens in non prepacked food. Results were shared with the Food Standards Agency and anaphylaxis charities. The work stream supports businesses in complying with food hypersensitivity and help prevent avoidable deaths.

Sport and Leisure

The Council's Sport and Leisure Services have secured £20m Levelling Up Funding, with an additional £13.5 million committed by the Council, to support a new Caerphilly Leisure & Wellbeing Hub.

There has been strong growth in leisure centre memberships leading to increases in participation and there has been particular focus on targeted training and development programmes leading to a more sustainable and secure workforce.

We have made significant progress with secondary schools in relation to supporting community use of their sport and leisure facilities and continued targeted facility investments in support of ambition set out in Council's Sport and Active Recreation Strategy.

There are high level Community Centre investments supporting more sustainable approaches to delivery with a continued development of digital offer, providing easier routes to access information and support.

Environmental Enforcement

The Enforcement team has been recognised again by Welsh Government for their action against fly tipping such including a report released in September 2022 by Welsh Government and Flytipping Action Wales revealed that Caerphilly was the third highest local authority in Wales for successful fly tipping prosecutions:

Revealed: The Welsh local authorities cracking down on fly-tipping :: Fly-tipping Action Wales (flytippingactionwales.org)).

This last year we have continued educating and raising awareness of the banning of dogs from sports pitches which included new posters and patrols on weekends at youth sporting matches to raise awareness of the importance of safe and clean areas for sports to be played on.

As Fly tipping figures have risen every year over the last 3 years, we have looked at better utilizing social media (CCBC envirocrime facebook page) and new technology such as the 3 new CCTV cameras.

The 3 new CCTV cameras were installed throughout the Borough. The pilot camera placed North of the Borough at historic fly tipping hotspot has had no instances of tipping since the camera was introduced just over 12 months ago. This highlights the deterrent that the cameras provide.

We have also visited local supermarkets throughout the Borough giving out information and advice on householders duty of care and are working on a presentation on issues such as littering dog fouling and tipping to give at local schools to further reinforce the message.

Well-being Objectives



Green Spaces

The Council has continued to make land management improvements for both wildlife and more generally for the environment through a wide range of initiatives eg Hedgehog Highway, Nature isn't Neat and No Mow May. There is an increasing recognition of the importance of our green and blue infrastructure to our residents. The Council is increasingly working with a range of other bodies and organisations with shared objectives e.g. The Gwent Green Grid Partnership resulting in not only integrated actions on the ground but a wider coordination of objectives.

Significant external funding has been obtained to ensure a wide range of improvements and service delivery. Some £500k from WG secured the on going implementation of the Covid Memorial Woodland at Ynys Hywel. Volunteers were actively involved in creating this site and it forms one of three in Wales, attracting regular ministerial visits. The Local Partnership for Nature has led to bio diversity improvements across the County borough and a successful pan Gwent bid to the Lottery should enable further bio diversity improvements over the coming 3 years.

The Rural Development Programme is being wound down in its current form but existing grant allocations are being successfully distributed to a wide range of rural enterprises in both Caerphilly and Blaenau Gwent county boroughs. The securing of Shared Prosperity funding will allow this project to continue along with the post of Health and Well Being Officer which was made this year. The Local Action Group, chaired externally, has operated throughout the programme period.

Anecdotal evidence indicates that usage of country parks remains at a level similar to that during the covid 'boost' when the public made greater use of local green space. All registered country parks and cemeteries retained their Green Flag status with Penallta Country Park also gaining the award.

The provision of playgrounds, skateparks and wider landscaping undertaken as part of the WHQS improvement programme has been largely completed resulting in a significant increase in both provision and use of equipment. Likewise, the Adventure Triangle project centred around the Mon Brec Canal and Mynydd Maen, including Twmbarlwm, has been successfully completed providing enhanced access and recreational opportunities. Much of this work was carried out by local farmers and contractors.

New allotments were secured and provided in Oakdale through collaboration with Caerphilly Homes.

As part of Healthy walks, our full timetable of walks are back in place and proving as popular as pre pandemic levels, with The Pengam Strollers, Penallta Strollers, Bedwas Strollers, Islwyn Ramblers, Caerphilly Ramblers and Caerphilly Adventure Group all back leading weekly walks.

The Caerphilly Challenge Series continues to go from strength to strength. In May 2022 the challenge series visited Cross keys with the Twmbarlwm Trek. The day was a tremendous success with 350 people of all abilities and ages taking part, benefiting their health (physically and mentally) and enjoying the green spaces of Caerphilly. There were 75 volunteers who helped deliver the event and feedback from participants was positive.

Our Volunteer Training Progression Plan continues to grow with more volunteers getting involved in leading walks. To date training has taken place in healthy walks leading, Hill and Moorland leading, Mountain leading, national navigation awards and outdoor first aid.

The Caerphilly Landscape Partnership has continued community engagement activities through close partnership working with Aneurin Bevan University Health Board (ABUHB). This has followed direct engagement and promotion of the project and its aim of encouraging members to enjoy the landscape on their doorstep, and to experience the health and well-being benefits of walking. The Rhacca Ramblers has continued following completion of the project in Graig y Rhacca. Following outdoor emergency first aid and walk leader training the community volunteers continue to independently lead the weekly walk without ABUHB staff. Unfortunately, no volunteers could be recruited to enable walks to continue in Lansbury park.

As part of the Caerphilly Landscape Partnership, all healthy walking routes have now been reviewed and graded according to level of work needed to bring up to standard. All walking guides have been updated and are due to be added to the green spaces website. A plan of physical works has been created which includes waymarking on route. A new brand has been created that will be rolled out and promoted over the next year.

What has not gone well? What have we learnt and where do we need to improve (The impact of our work, including what have we learnt and where do we need to improve)

Food Development

We have learned to concentrate on small areas to build up our capacity and to encourage the voluntary organisations to contribute to the delivery of projects and lead on what works well in their specific areas.

Sport and Leisure

Within Leisure Services there have been issues in training, recruiting and retaining swimming tutors lead to a disruptive and inconsistent programme – targeted approach to workforce development and exploration of alternative job roles.

Oakdale Athletics Hub has not attracted the level of usage anticipated, however, new programmes are being developed to support a broader range of access and engagement.

Challenges remain in respect of encouraging membership and support of Community Centre Management Committees and a link to CCBC volunteer programme is being explored.

Across Sports Development participation levels have increased, and we have now increased opportunities since the return of sport post Covid19, but the overall target has not been met since COVID. There has been a clear focus and drive in developing our leadership pathway which has involved upskilling volunteers, leaders and coaches in leadership /coaching courses to enable them to meet the demands of our sporting provision landscape. Whilst this is not perfect, there has been significant improvement in the recruitment of paid casual coaches which has increased our sports camps provision during October, February and April and the support we can provide to extra-curricular sport.

There has been particular focus on our Coaches of the Future programme with mentoring from Sports Development Officers and our workforce support officer which has also created a high standard of coaches for our future provision of sport.

Following the completion of our primary and secondary school pupils of the national School Sport survey, the release of this data was made available in September 2022. This enabled us in Caerphilly to make a national and regional comparison to children and young peoples' views around participation levels and their wellbeing. This data has informed and guided us in order to future plan 2023/24 provision of sport in borough alongside our Sport and Active Recreation Strategy.

Well-being Objectives



Green Spaces

Several issues impacted on the delivery of a new visitor centre at Parc Penallta, namely Covid, significant inflationary pressures, specialist design, and grant deadlines, but an alternative way forward has been agreed and is now being progressed. The anticipated reduction in backlog of modifications to the Public Rights of Way network did not happen but the system is reactive to both claims made and complexity. Little can be done to manage the claims being made as control lies beyond the authority and some form of reprioritisation could be of benefit. It has been a disappointing year for the Marsh Fritillary butterfly at Aberbargoed Grasslands National Nature Reserve. Good and bad years are very weather dependent and largely beyond our control, however the habitat required for recovery is both in place and managed well.

Healthy Schools

The healthy schools scheme is undergoing a major transformation phase which will hopefully be finalised in January 2024. As a result schools have not been able to achieve accreditation this year.

Our focus for the future

Food Development

To build on the sustainable Caerphilly Food Network to encourage collaborative working and engaging with hard to reach groups such as young carers and lone parents to teach them healthy cooking on a low costs budget.

Sport and Leisure

We are focussed on delivering the £33.5m Caerphilly Leisure & Wellbeing Hub. We are committed to continued development of collaborative approaches to service delivery where there is an identified need and continued delivery of employee training and development opportunities in support of employee personal growth, recruitment and retention. We are focussed on supporting secondary schools with sport and leisure facilities to maximise use for community benefit together with exploring options to generate additional revenue through maximising identified facilities for sponsorship and advertising. We will continue to support Community Centres to create stronger, more engaged and sustainable management committees. The demand for sports provision for 3-6 and 7-11 year olds still continues to increase. Our tots programme for 3-6 year old provision is fully subscribed and we are planning to further expand this into more areas of the county.

Environmental Enforcement

The focus is to further improve the use of technology such as CCTV and social media to further assist in enforcement and education regarding environmental crime. Preparing and giving presentations to schools in the borough about environmental crime matters to educate the children on the issues that littering, dog fouling and fly tipping etc can cause and things they can do to help.

Green Spaces

There remains a lot of potential for the natural environment within the County borough, activities will be particularly focussed on key facilities. The move towards whole ecosystem management will continue in policy and practical terms, helping protect green infrastructure and wildlife. It is anticipated that future focus will remain a combination of meeting both long term objectives and more immediate practical actions which help meet the former. At the fore of this is ensuring that residents and visitors access improved facilities and appreciate and enjoy the experience. The ability to retain a knowledgeable and dynamic service will allow focus on education and advice to others, something the service cannot provide in isolation. Country parks and other facilities will remain the hubs for this and the aim is to increase usage, provide a stimulating environment and build appreciation of these whilst the RDP will concentrate on the traditional rural/agricultural sector which is likely to be in a state of flux. Efforts to attract external funding to support the service and facilities will be on going although perhaps more targeted. This will be reflected in partnership working, particularly with neighbouring Gwent authorities. It is also hoped to increase the number of projects where volunteers assist and foster closer links with GAVO and other bodies. As well as the provision of specialist support to others the service will be developing and initiating works from a new Rights of Way Improvement Plan, Aberbargoed Grasslands Management Plan, Green Infrastructure Strategy and undertaking a feasibility study on the operation of potentially commercial elements of Parc Cwm Darran. The service will take a leading role in the implementation of elements of the Decarbonisation Strategy and also the Valleys Regional Park initiative. There will be ongoing and significant input to the Caerphilly Local Development Plan amongst other plans and strategies. It is hoped that the Caerphilly Local Access Forum will develop further.

Healthy Walks

-Our focus for next year is to continue supporting walking groups in Caerphilly where needed. To continue supporting volunteers with training and complete review of all walking routes, update the green spaces website and manage physical improvements of respective routes. We also aim to deliver the Caerphilly Challenge Series (CCS). The Wild Boar 2024 and increase CCS volunteer involvement further.

Healthy Schools

Our focus is to work intensively with our schools on the whole school approach to Emotional Mental Wellbeing toolkit to achieve the Welsh Government target of 75% of Primary Schools and 100% of Secondary Schools engaged with the toolkit. We will continue to work intensively with our schools to support the implementation of the new Welsh Government Relationships and Sexuality Education code and guidance and to analyse the School Health Research Network data for both Primary and Secondary schools and develop plans to address common themes.

Base Data - Performance

[Link to Performance Charts](#)



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
WS & O	Refuse & Cleansing	WS&O - Average number of working days taken to clear fly-tipping incidents reported to the authority during the year	Quarterly	Number	5.0	Hayley Jones	0.86	2.70	2.14	2.31	2.40	3.65	3.00	1.97	3.51	11.88	3.29	4.03
WS & O	Refuse & Cleansing	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] (Accum)	Quarterly (accum)	%	58.0	Hayley Jones	59.06	61.37	61.05	61.92	61.62	60.50	60.69	59.67	63.09	62.40	61.75	60.76
WS & O	Refuse & Cleansing	Average time (days) to collect bulky waste items	Quarterly	days	N/A	Hayley Jones	10.63	17.30	10.08	5.59	14.00	14.00	11.00	11.00	11.00	9.60	9.00	9.70
WS & O	Refuse & Cleansing	Number of; Missed waste and recycling collections (food, garden, waste, recycling) (Accum)	Quarterly (accum)	Number	N/A	Rhodri Lloyd & Melanie Jones	3,030	6,247	8,451	10,706	2,294	5,279	7,189	9,088	2,071	4,774	6,819	9,928
WS & O	Refuse & Cleansing	Missed waste and recycling collections as a % of total collections undertaken (food, garden, waste, recycling) (Accum)	Quarterly (accum)	%		Hayley Jones	0.02	0.04	0.05	0.07	0.09	0.03	0.04	0.06	0.01	0.03	0.04	0.06
Transport	Fleet Vehicles	Vehicle Availability (%) - Refuse (RCVs)	Quarterly	%	85.0	Lynne Price	85.84	78.84	77.53	75.04	77.05	81.46	77.53	71.31	73.69	69.61	69.82	67.67
Transport	Fleet Vehicles	Vehicle Availability (%) - Recycling	Quarterly	%	85.0	Lynne Price	83.33	85.09	84.72	90.71	94.87	92.68	87.27	88.68	79.91	84.01	87.62	88.15
Transport	Fleet Vehicles	Vehicle Availability (%) - Green Waste	Quarterly	%	85.0	Lynne Price	91.45	89.43	91.20	89.29	78.21	86.45	92.59	82.81	80.38	85.64	87.73	72.96
Sports & Leisure	Finance (Costs)	S&L - Net cost per visit to indoor sport facilities (£'s)	Quarterly	£'s	1.58	Jeff Reynolds	N/A	N/A	23.14	N/A	16.33	6.83	2.13	2.27	2.68	2.14	2.06	1.94
Sports & Leisure	Customer Satisfaction	Net Promoter Score - Leisure Customer Rating (0-10) Survey: How likely are you to recommend Leisure Lifestyle to friends and family (% Promoters scoring 9-10 less % Detractors scoring 0-6)	Quarterly	Number	53.0	Jeff Reynolds	53.00	45.00	61.00	64.00	62.00	62.00	59.00	63.00	62.00	62.00	55.00	55.00
Sports & Leisure	Sport & Health Engagement	Number of participants in Sports Development and NERS activities (Accum)	Quarterly (accum)	Number	85,468	Jared Lougher	0	3,915	6,056	6,936	7,272	13,616	17,726	32,742	13,872	28,142	43,095	58,407

Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Sports & Leisure	Sport & Health Engagement	S&L - PAM017 (LCS002b) - Number of visits to indoor & outdoor sport facilities per 1,000 population	Annual	No/1,000	9,000	Jeff Reynolds	7,191.5	7,292.8	5,976.0	394.0	3,573.0	8,099.0
Sports & Leisure	Sport & Health Engagement	S&L - % Children age 11 yrs able to swim 25 metres (Yrly)	Annual	%	76.0	Jeff Reynolds	54.0	47.0	36.5	0.0	66.0	47.0
Green Spaces	Outdoor Facilities	GS - Number of visitors to Country Parks	Annual	Number	1,350,000	Philip Griffiths	1,450,000	1,520,000	1,530,000			
Transport	Carbon Management	T&F - CCBC Operating Fleet -Tonnes CO2 emissions from Diesel Consumption (Yrly)	Annual	Tonnes		Robert Mitcham	3,884	3,795	3,647	3,416	3,363	
Transport	Carbon Management	Number of electric vehicles	Annual	Number		Mike Headington	0	0	0	3	7	

< For 20/21/22 See comments on Performance Tab

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
TEG	Demand & Response	TEG - The total number of planning applications sent back to the Planning authority within the required timescale (within 4 weeks)	Quarterly	Number		Clive Campbell	111	70	109	130	148	98	104	134	151	107	88	98
TEG	Demand & Response	TEG - The total number of planning applications received (as a statutory consultee - highway operations element only)	Quarterly	Number		Clive Campbell	113	72	105	136	149	100	141	134	151	107	92	97
TEG	Enforcement	Civil Parking Enforcement (CPE) - Number of Notices Issued	Quarterly	Number		Dean Smith	32	1,423	1,550	568	1,021	1,711	1,251	1,787	2,441	2,029	2,028	2,269

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
TEG	Highway Adoptions	TEG - Number of highway adoptions completed	Annual	Number		Clive Campbell	15	8	5	9	10	12

Base Data - Performance

[Link to Performance Charts](#)



TEG	Highway Safety	TEG - Number of casualties per 100,000 vehicle kilometres of local roads reported during the year	Annual	Number		Clive Campbell	Not Available	Not Available	Not Available	Not Available	Not Available		
TEG	Bus Services	TEG - Subsidy per bus passenger (£)	Annual	£		Jane McCann	0.68	0.73	0.90	2.89			
EPG	Inspections	EPG - Number of general bridge inspections	Annual	Number	Under Review	Jonathan Abraham	140	178	115	172	97	180	
EPG	Inspections	EPG - Number of general inspections for confined space culverts	Annual	Number	Under Review	Carl Bulger	54	95	34	51	56	48	
EPG	Inspections	EPG - Number of Principle Inspections (PI's - 6 Yr Cycles)	Annual	Number	12.0	Julian Higgs	1	8	12	0	12	0	
HOG	Road Conditions	HOG -THS012 The percentage of principal (A) roads, non-principal (B) roads and non-principal (C) roads that are in overall poor condition [Yrly]	Annual	%	4.5	Gareth M Richards	5.66	5.20	4.50	3.90	3.70	Not available until later in the year	
HOG	Highway Maintenance	HOG - Percentage of budget spent on Planned Maintenance against Reactive Maintenance (APSE - Relates to carriageway works only)	Annual	%	70.0	Gareth M Richards	54.70	63.24	58.30	62.11	65.60	Not available until later in the year	
		For Highways Repairs Response Rates, refer to the Supplementary KPI's on the Base Data-Performance tab (Table) - Additional Intel.					Inc. Susan H Morgan						
Supplementary KPIs - Additional Intel (not shown in charts)													
HOG	Highway Maintenance	Emergency Repairs - Percentage completed within target	Annual	%	100	Gareth M Richards	97	97	95	98	100	100	
HOG	Highway Maintenance	Emergency Repairs - Average number of days to complete	Annual	Number of Days	1	Gareth M Richards	1	1	1	1	1	1	
HOG	Highway Maintenance	Emergency Repairs - Total number completed in the reporting period	Annual	Number	-	Gareth M Richards	420	569	578	507	453	422	
HOG	Highway Maintenance	Routine Repairs - Percentage completed within target	Annual	%	80	Gareth M Richards	62	54	76	56	52	76	
HOG	Highway Maintenance	Routine Repairs - Average number of days to complete	Annual	Number of Days	42	Gareth M Richards	45	74	32	48	46	33	
HOG	Highway Maintenance	Routine Repairs - Total number completed in the reporting period	Annual	Number	-	Gareth M Richards	10,560	7,458	8,486	6,579	8,379	8,067	

2022-23 figure is an estimate as at 25/05/2023

2022-23 figure is an estimate as at 25/05/2023

2022-23 figure is an estimate as at 25/05/2023

Grouping	Description	CORPORATE PROPERTY - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
STATUTORY TESTING	Compliance for Key Disciplines	% Corporate Buildings (excluding leased out buildings and housing) with valid certification for periodic electrical, annual gas, annual legionella and fire risk assessment testing and inspection.	Annual	Percentage	100%	Alun Ford	99.75	100.00	100.00	100.00	100.00	
STATUTORY TESTING	Overdue Remedial Tasks for Key Disciplines	Total (No.) overdue P1 & P2 remedial tasks for corporate Buildings (excluding leased out buildings and housing) and arising from periodic electrical, annual gas, annual legionella and fire risk assessment testing and inspection.	Annual	Number	0	Alun Ford	699	391	87	45	19	
CONDITION	Value of Backlog Maintenance - Urgent	Total estimated value of URGENT works for corporate buildings (excluding leased out buildings and housing) based on latest condition surveys (£'s) - Priority 1	Annual	£	0	Alun Ford	2,332,000	1,181,000	923,869	796,401	902,028	
CONDITION	Value of Backlog Maintenance - Essential	Total estimated value of ESSENTIAL works for corporate buildings (excluding leased out buildings and housing) based on latest condition surveys (£'s) - Priority 2	Annual	£	Reduction	Alun Ford	20,189,000	21,238,000	22,236,374	19,653,382	22,136,124	
DISPOSALS	Capital Receipts	Total value of in year capital receipts for the sale of land and property (£'s)	Annual	£	None	Mark James / Andrew Witchell		1,354,390	765,500	1,799,090	1,723,752	
ENERGY	Consumption Electricity	Total electricity used in eleven core corporate offices (kWh) <i>(Ty Penallta, Ty Tredomen, Foxes Lane, Mill Road, Cherry Tree House, Tir-y-Berth, Ty Bargoed, Ty Gilfach, Ty Graddfa, Ty Pontygwindy and Woodfieldside Units 1,2,3 & 6)</i>	Annual	kWhrs	Reduction	Paul Rossiter	3,510,070	3,460,037	3,248,957	3,751,030	3,210,858	
ENERGY	Consumption Electricity	Total electricity used in Ty Penallta Office (kWh)	Annual	kWhrs	Reduction	Paul Rossiter	1,252,998	1,389,032	1,275,496	1,962,782	1,184,854	
ENERGY	Consumption Gas	Total gas used in eleven core corporate offices (kWh) <i>(Ty Penallta, Ty Tredomen, Foxes Lane, Mill Road, Cherry Tree House, Tir-y-Berth, Ty Bargoed, Ty Gilfach, Ty Graddfa, Ty Pontygwindy and Woodfieldside Units 1,2,3 & 6)</i>	Annual	kWhrs	Reduction	Paul Rossiter	2,626,774	2,700,675	2,479,956	2,520,117	2,118,994	
ENERGY	Renewable Electricity Generation	Total annual renewable electricity generation via Council owned photovoltaic arrays (kWh)	Annual	kWhrs	Increase	Paul Rossiter		621,790	666,872	746,090	594,863	

Base Data - Performance

Link to Performance Charts



--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Trading Stds	Enforcement & Support	The percentage of significant breaches that were rectified by intervention for Trading Standards (Accum)	Quarterly (accum)	%	100%	Jacqui Morgan	100	91	94	100	94	100	84	55	83	74	93	50
Food Safety	Inspections	The percentage of high risk businesses that were liable to a programmed inspection that were inspected for Food Hygiene (Accum)	Quarterly (accum)	%	100%	Maria Pinch	Not available	Not available	0	0	5	5	6	9	12	23	42	100
Food Standards	Inspections	The percentage of high risk businesses that were liable for a programmed inspection that were inspected for Food Standards (Accum)	Quarterly (accum)	%	100%	Jacqui Morgan	8	36	72	92	8	83	83	100	45	58	70	100
Env Health	Enforcement	Number of Fixed Penalty Notices issued for dog fouling and not having the means to pick up (Accum)	Quarterly (accum)	Number		Gary Mumford (Jillian Nott)	3	4	4	4	0	1	1	1	1	2	1	0
Env Health	Enforcement	Number of Fixed Penalty Notices issued for littering (Accum)	Quarterly (accum)	Number		Gary Mumford (Jillian Nott)	7	16	17	26	4	6	10	13	3	11	4	4
Env Health	Enforcement	Number of Fixed Penalty Notices issued for fly tipping and householder duty of care (Accum) - New for 21/22	Quarterly (accum)	Number		Gary Mumford (Jillian Nott)					7	17	19	26	10	14	3	19

Grouping	Description	REGENERATION & PLANNING - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Planning	Applications Processing	% of major applications determined on time for each quarter (within 8 weeks or within an alternative time period agreed by the application)	Quarterly	%	50%	Ryan Thomas (Helen Hotchkiss)	100.0	100.0	100.0	50.0	100.0	50.0	75.0	75.0	100.0	N/A	N/A	75.0
		Represented in Numbers (Determined on time / Determined)	Quarterly	Number			1/1	2/2	1/1	2/4	1/1	1/2	3/4	3/4	1/1	0/0	0/0	3/4
Planning	Applications Processing	% of major applications that are approved.	Quarterly	%	90%	Ryan Thomas (Helen Hotchkiss)		100.0	100.0	100.0	100.0	100.0	75.0	100.0	100.0	N/A	N/A	75.0
		Represented in Numbers (Approved / Determined)	Quarterly	Number				2/2	1/1	3/3	1/1	2/2	3/4	4/4	1/1	0/0	0/0	3/4
Planning	Applications Processing	% of minor and householder applications determined on time for each quarter	Quarterly	%	80%	Ryan Thomas	97.9	95.3	93.2	95.3	89.4	83.1	84.9	90.9	94.5	93.9	97.0	94.0
		Represented in Numbers (Determined on time / Determined)	Quarterly	Number			142/145	141/148	124/133	123/129	161/180	182/219	152/179	181/199	190/201	155/165	159/164	127/135
Planning	Applications Processing	Average time taken to determine all applications in days	Quarterly	Days	65	Ryan Thomas	79.0	74.0	70.0	93.0	93.0	105.0	245.0	102.0	93.0	96.0	85.0	121.0
Enforcement	Enforcement	Average time taken to investigate enforcement cases in days	Quarterly	Days	84	Ryan Thomas	47.0	45.0	73.0	153.0	100.0	300.0	158.0	121.0	222.0	165.0	142.0	58.0
		Represented in Numbers - Enforcements Investigated (Enforcement cases received)	Quarterly	Number			28 (125)	48 (77)	21 (34)	18 (51)	36 (81)	104 (66)	62 (48)	63 (55)	66 (57)	51 (80)	73 (43)	49(74)

N/A - No Applications determined in quarter 2 & 3 in 22/23 which reflects a drop in the number of major applications in 21/22 as a result of Lockdown.

N/A - No Applications determined in quarter – see comment above.

Performance in 21/22 influenced by an increase in minor and householder applications received during Lockdown in 21/22 and at a time when additional staff resources were not in place.

Performance influenced by officers focussing on dealing with the historic backlog of enforcement cases at a time when site visits on new cases were restricted due to Covid lockdown and an the increase in enforcement cases received during the lockdown period.

Base Data - Performance

[Link to Performance Charts](#)



Regeneration	Industry/Office Provision	% of occupancy of Council owned industrial and office property portfolio	Quarterly	%	98	Allan Dallimore	98.1	98.1	97.2	96.6	96.6	94.5	97.5	97.5	96.0	96.0	97.7	98.5
Regeneration	Retail Provision	% of occupancy of Council owned retail property portfolio (Lowry Plaza)	Quarterly	%	95	Allan Dallimore	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0	100.0
Destination & Events	Tourism	Number of Visitors to the Centre (not the site) - Cwmcarn Forest Drive (Accum)	Quarterly (accum)	Number	250,000 /yr	Antony Bolter	0	31,046	44,993	44,993	12,294	67,554	94,998	126,348	119,998	241,078	303,169	385,355

Public Accountability Measures - Base Data - Performance



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
WS & O	PAM's	PAM010: The percentage of highways inspected of a high or acceptable standard of cleanliness	Annual	%		Tudor Lewis	96.4	96.5	96.2	0.0	67.1	100.0
WS & O	PAM's	PAM035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year	Annual	Number		Tracy Gwyther		2.5	2.6	1.7	2.8	7.7
WS & O	PAM's	PAM030: The percentage of municipal waste collected by local authorities and prepared for reuse and/or recycled, including source segregated bio wastes that are composted or treated biologically in another way	Annual	%		Hayley Jones	66.7	63.0	62.5	61.92	59.7	60.8
WS & O	PAM's	PAM043: Kilogram of residual waste generated during the year per person	Annual	Kg		Hayley Jones		162.0	156.1	250.0	251.4	218.0
Sports & Leisure	PAM's	PAM017: The number of visits to local authority sport and leisure centres during the year where the visitor will be participating in physical activity, per 1,000 population	Annual	Number /1,000		Jeff Reynolds	7,191.5	7,293	5,976	394	3,573	
Sports & Leisure	PAM's	PAM041: Percentage of National Exercise Referral Scheme (NERS) clients who continued to participate in the exercise programme at 16 weeks	Annual	%		Jared Laughher & James Craig		51.0	52.0	0.0	62.0	
Sports & Leisure	PAM's	PAM042: Percentage of National Exercise Referral Scheme (NERS) clients who reported an increase in leisure minutes at 16 weeks	Annual	%		Jared Laughher & James Craig		73.0	76.0	0.0	77.0	

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
HOG	PAM's	PAM020: The percentage of principal (A) roads, that are in overall poor condition	Annual	%		Gavin Barry (John Cumper)	4.60	3.90	4.10	3.00	3.20	Not available until later in the year
HOG	PAM's	PAM021: The percentage of principal (B) roads, that are in overall poor condition	Annual	%		Gavin Barry (John Cumper)	3.60	3.40	3.10	2.40	2.20	Not available until later in the year
HOG	PAM's	PAM022: The percentage of principal (C) roads, that are in overall poor condition	Annual	%		Gavin Barry (John Cumper)	7.30	6.60	5.70	4.90	4.70	Not available until later in the year

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	PAM's	PAM023: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Annual	%		Maria Pinch	94.80	95.67	95.77	95.85	85.88	94.60

Grouping	Description	REGENERATION & PLANNING - Measures	Frequency	Unit of Measure	Target	OWNER	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
	PAM's	PAM018: Percentage of all planning applications determined within required time periods.	Annual	%		Ryan Thomas	88.50	86.40	86.40	95.36	84.74	94.80
	PAM's	PAM019: Percentage of appeals against application decisions dismissed	Annual	%		Ryan Thomas	77.80	75.00	75.00	75.86	71.43	58.13

Customer Intelligence - supplementary examples of compliments received



<<
Back to
Customer

Community and Leisure Services

Sports and Leisure

This is a personal email to you and to say thanks to your staff at Cefn Forest Leisure Centre. In April this year I embarked on adult swimming lessons, a lifetime ambition to get it sorted. After turning 50 it was time I started and after conversations with your colleague Jeff Reynolds I enrolled. It's been fantastic experience with your swimming instructor Ellie Welsh, I believe she works in HR too. She now got me swimming 10 lengths from nothing and she has built my confidence in the pool as many other in the class. I can't thank her enough. I have also done an interview for CCBC too to raise the profile of adult swimming and was filmed a few weeks ago, so you should see that soon. So just a thanks to your staff and hopefully you can give Ellie some feedback as she has really been amazing.

First Impressions are important. Been a member for a week and ALL staff have been extremely helpful and I've settled right in. Thank you.

Risca leisure centre is so fantastic. The staff are all so friendly and helpful. I have only been going for the last 2-3 months but every time we are greeted and looked after. Well done to all the team and the manager there who runs an excellent team.

I joined a little while ago and I am hooked. I love it there. I am 62 years old and wish I had done this years ago.

I swim every morning and it really is a pleasure going there. The staff and other swimmers are so friendly and helpful.. Most important is the whole place is spotless ..I am 79 and live on my own, so to meet such lovely people starts the day for me absolutely wonderful.

Community and Leisure Services

Waste Strategy & Operations

Quick response on cleansing the Ruperra St New Tredegar.

Just a quick thank you, the crew were lovely and helpful.

When in Mountain View today I see the rubbish from last request has been removed. Thank you excellent job. In current times, it is common for people to complain about goods and services, but I would like to compliment CCBC's household waste team (Bin collection, recycling and green waste). Speaking as a resident of Harlech Court, I always find the crews helpful, pleasant and good at their jobs. They also appear to take a pride in their jobs. I, for one, appreciate this very much and would be grateful if you could pass this on for me.

The crew waive to my 9 month old daughter every Thursday and makes her smile.

The lady and a gentleman called Robert do a tremendous job especially around the Wesley Road Car Park and up the steps to the rear of Morrison Street in collecting litter and I have noticed 7/9 Litter Bins in this area and its just impossible to keep up with the rubbish being thrown around on a daily basis. Please thank them from myself and the Blackwood Town Council Mayor for their work.

I would like to say a special thank you to the young man working in Britannia litter picking at 6 o'clock today whom ever you are your work is very much appreciated. I did stop and speak to you this morning and you thanked me for my comments and replied 'you were only doing your job'. That may well be the case but your work is appreciated as is all your team including the gentleman I saw in Tir Y Berth on Monday. To the management I would be grateful if you pass my comments on and if you have a reward and recognition scheme perhaps consider these employees as they are doing a thankless job which in todays society, relentless, thank you.

Bin men / women, the team who just did school street Aberbargoed. Can I just say I have a disabled sign outside, they clearly took notice of this and every week put my bin back in place and always go the extra mile. Just wanted to pass on my thanks :-)

I received a call today from Mr. Bates. He called in to praise the food waste crew for their actions this morning. The caller was talking to the driver Robert Dodd, as they know each other, whilst the other crew members were dealing with the food waste. A car approached the wagon and tried to pass by. The driver was in a bit of a state as she had been called to her mother's house after her mum had fallen. The crew directed her car by quickly and on hearing the reason that she was called to out, they offered their help. She accepted their offer and the two crew members at the rear of the vehicle, followed her into her mother's house. They then proceeded to help the lady by lifting her mother up off the floor. Mr. Bates would just like to state that the crew are brilliant anyway, but that today they went above and beyond to help out one of the elderly residents on their route.

Customer Intelligence - supplementary examples of compliments received



<<
Back to
Customer

Infrastructure Services

Thanks and gratitude to @CaerphillyCBC. Reported a dangerously damaged storm drain cover today. Temporary remedial action taken within the hour. Great job! Open reach are keen once more to express their thanks to highways team for their continued support and excellent working relationships. Can I thank you for your prompt response. Also please pass on my thanks to Darren who is always supportive and understanding to me and residents. We certainly have an excellent officer. Also the team on the ground were very responsive and professional to my concerns raised and I would like to also thank them. Please could you ensure this message is passed on? Cleaning of Llanbradach stone sign feature situated near the Wingfield Traffic Lights. Gratitude extended on a job well done and noted area has significantly improved. I just wish to put on record my thanks and appreciation to Tony Godsall for all the hard work, and queries on these matters. Many thanks for organising the repairs to the Cefn Llwyd bridge. The workmen have made an excellent job and did it very quickly.

Property Services

Add any comments here....

Public Protection Services

Trading Standards

From CITA -Beth was a credit to your profession - she was credible, knowledgeable, displayed real empathy for the examples she discussed in relation to vulnerable clients and answered the questions presented to her thoughtfully. Her past experience of the consumer service also allowed her to share her experience of the value of the work we do with our Trading Standards partners. Lovely gentleman – gave us loads of information and answered all our questions. This was our first visit from Trading Standards the officer was very supportive and took time to go through everything. Informed us how to get support if needed. Officer was very helpful and provided information that was easy to understand and explained really well. Also gave us a further training course and the course has been completed by my staff and found it very informative. Thank you for making it a pleasant experience

Registrars

We've just had our photography back from our wedding, and it reminded me how lovely the two ladies were (sorry, I can't remember their names . I just wanted to share my experience of obtaining a duplicate birth certificate. the staff were incredibly helpful, answered all my questions and made the process quick and seamless.

Licensing

From a new driver with a picture of himself wearing his drivers badge "Here we go thanks again great job all your team and u. Have a nice weekend."

New premises licence holder "Thank you for the update. And thanks again for everything. Absolute ☆ "

I like to take this opportunity to thank you for all your help in my application for my licences Your guidance was first class and a credit to the team in the licensing department at Caerphilly County Borough Council

I recently spoke to a lovely member of your staff with regards to a medical we completed for a Taxi Driver from your area. Thank you for this and for checking on your day off. its great to be able to find the support from the experts to ensure everything is completed in a professional manner, you have certainly taken the stress away from me, you should be commended for your professionalism.

CCTV

Diolch yn fawr too, whilst I'm on it, to the staff that operate and monitor our authority's CCTV system, in its totality. They're not often mentioned. Rest assured that they are appreciated.(from a Cllr)

Customer Intelligence - supplementary examples of compliments received



<<
Back to
Customer

Regeneration and Planning Services

Can I pass on a situation where Charlotte went above and beyond to help an elderly lady this week who needed to get a disablement badge as advised by her GP, the lady in question 'Iris' was given a number to contact by Charlotte but was unable to get through, Charlotte therefore made numerous enquiries and eventually got hold of the relevant section who promised to phone Iris to assist, but in the meantime Charlotte passed on the relevant contact number to Iris so she could also make contact if need be. Iris was extremely thankful to Charlotte, and didn't feel she would have been able to progress in the matter without her help; Charlotte was also pleased to be of assistance.

I would like to thank you all at Ilancaiach Fawr Manor for our excellent afternoon today. From the moment we arrived until we left, we were treated with courtesy and with a friendly manner. For those of us that ate at the restaurant, we would like our thanks to be passed to the kitchen and restaurant staff, as we all enjoyed our lunch in the pleasant surroundings. The tour of the Manor was informative, but with a light hearted tone, which made it more personal and interesting. The Guides were helpful and ensured that everybody was happy and safe. It was ideal that we could sit and listen and feel part of the history.

I just wanted to drop you a note with respect to the Risca Beach Party Weekend event. I attended for a period on both days, with the weather as it was it was not only well attended and clearly enjoyed by the many who were there I believe a number of our local high street businesses had some benefit as a result of the increased footfall. With respect to the event organisation, the events team/others involved with this, please pass on my thanks on behalf of the people of Risca.

I just wanted to drop you a line to thank you on behalf of United Welsh and the wider design team for all your hard work on the above scheme – a great result to secure an unanimous approval at committee last night, particularly given it was a constrained site.

Base Data - Resources



1. In-Month - STS - SHORT TERM SICKNESS Only

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	3.18	2.40	2.96	3.41	2.52	2.60	3.24	3.16	3.18			
Infrastructure	2.13	2.46	1.19	1.92	2.14	3.07	3.05	2.51	3.28	2.93	2.64	3.28
Property	1.13	1.32	0.74	1.08	0.22	2.42	3.47	0.14	2.36	0.53	0.00	0.54
Public Protection	2.40	2.18	2.31	2.69	1.62	1.51	2.62	2.38	2.76	1.18	1.91	1.00
Regeneration & Planning	1.28	0.70	2.01	2.30	1.40	0.98	1.67	0.16	1.19	3.80	1.51	1.28
Whole Directorate	2.58	2.11	2.39	2.85	2.10	2.33	2.95	2.42	2.75	2.29	2.08	2.06

Moved - Green Spaces & Transport and Sport & Leisure Services (Dec22) & Waste Strategy & Operations Unit (Jan 23)
 Waste Strategy & Operations Unit has been transferred in iTrent to Infrastructure with effect from 1 Jan 23

Becomes Public Protection, Community & Leisure (Dec 22) to include Green Spaces & Transport and Sport & Leisure Services

2. In-Month - LTS - LONG TERM SICKNESS Only

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	4.94	4.46	4.05	3.95	4.04	4.70	4.09	3.64	4.32			
Infrastructure	3.19	2.98	5.04	3.38	2.35	2.47	4.89	3.76	2.99	3.23	3.21	4.13
Property	4.70	3.34	1.65	3.32	1.73	0.02	1.63	0.29	1.56	1.28	1.27	1.27
Public Protection	2.16	2.18	2.70	2.25	3.16	2.78	2.38	2.92	4.51	5.12	4.17	4.38
Regeneration & Planning	2.54	1.13	0.70	2.12	2.69	3.15	2.99	2.43	0.97	0.79	1.94	1.20
Whole Directorate	4.05	3.42	3.51	3.42	3.39	3.69	3.74	3.23	3.60	3.48	3.26	3.66

Moved - Green Spaces & Transport and Sport & Leisure Services (Dec22) & Waste Strategy & Operations Unit (Jan 23)
 Waste Strategy & Operations Unit has been transferred in iTrent to Infrastructure with effect from 1 Jan 23

Becomes Public Protection, Community & Leisure (Dec 22) to include Green Spaces & Transport and Sport & Leisure Services

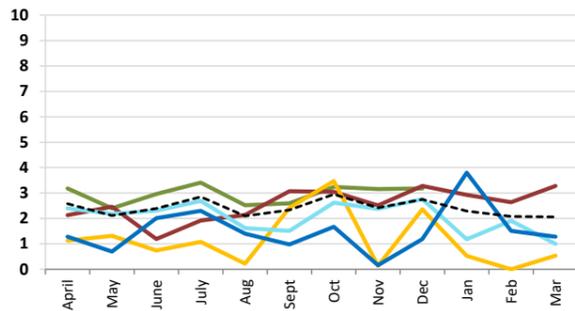
3. In-Month - OVERALL - TOTAL Sickness

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	8.11	6.80	7.01	7.36	6.55	7.29	7.33	6.80	7.50			
Infrastructure	5.32	5.44	6.23	5.30	4.49	5.53	7.94	6.27	6.28	6.16	5.84	7.41
Property	5.83	4.66	2.39	4.40	1.94	2.57	5.10	0.43	3.91	1.81	1.27	1.81
Public Protection	4.57	3.78	5.01	4.94	4.78	4.29	5.00	5.30	7.27	6.31	6.07	5.38
Regeneration & Planning	3.81	1.82	2.71	4.42	4.09	4.13	4.65	2.58	2.15	4.58	3.45	2.47
Whole Directorate	6.63	5.53	5.90	6.27	5.49	6.02	6.69	5.66	6.35	5.77	5.35	5.71

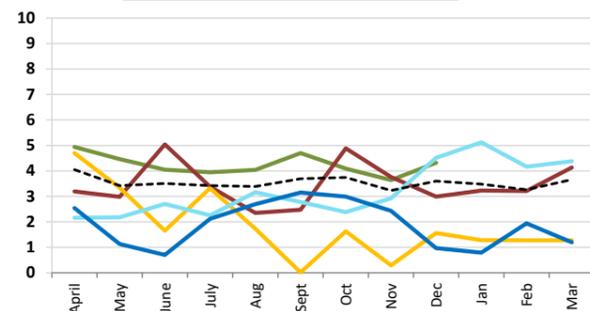
Moved - Green Spaces & Transport and Sport & Leisure Services (Dec22) & Waste Strategy & Operations Unit (Jan 23)
 Waste Strategy & Operations Unit has been transferred in iTrent to Infrastructure with effect from 1 Jan 23

Becomes Public Protection, Community & Leisure (Dec 22) to include Green Spaces & Transport and Sport & Leisure Services

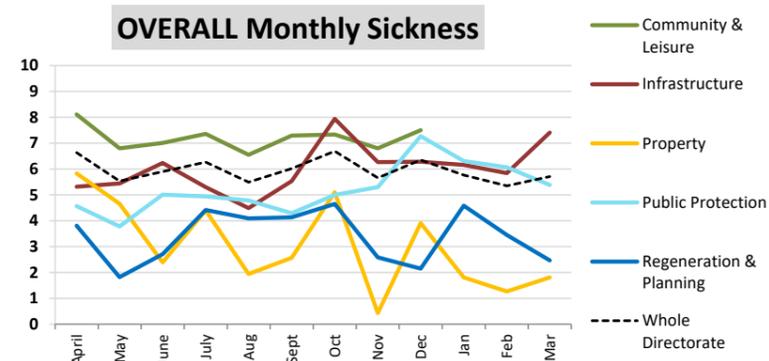
STS - Short Term Sickness



LTS - Long Term Sickness



OVERALL Monthly Sickness



Base Data - Resources



1. In-Quarter - STS - SHORT TERM SICKNESS Only

Staff Sickness Stats (%)	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	0.64	0.64	0.51	1.28	1.43	2.08	2.13	2.65	2.29	2.26	3.33	2.43
Infrastructure	0.59	1.02	1.65	1.05	1.28	2.44	2.69	1.98	1.51	2.27	2.74	2.43
Property	0.51	0.15	0.16	1.28	0.81	2.28	1.69	0.77	1.29	1.10	1.56	0.31
Public Protection	0.25	0.25	0.68	0.63	0.46	1.26	2.08	1.98	2.08	1.65	1.92	1.10
Regeneration & Planning	1.07	0.19	0.85	0.82	0.86	1.59	0.93	1.69	1.33	1.53	0.72	2.01
Whole Directorate	0.65	0.58	0.78	1.08	1.19	2.00	2.05	2.26	1.97	2.04	2.32	1.79

See notes above - re-structure.

2. In-Quarter - LTS - LONG TERM SICKNESS Only

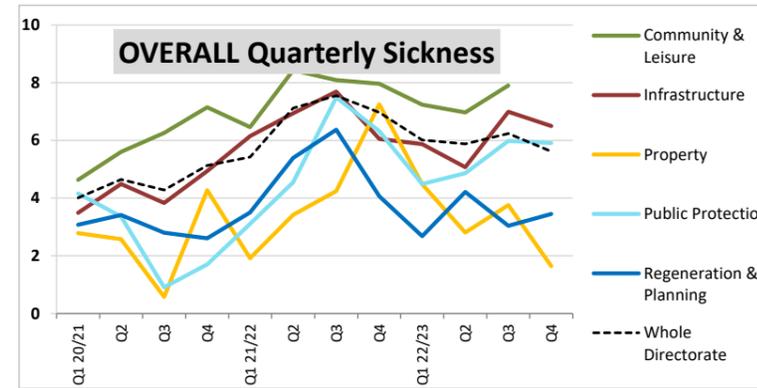
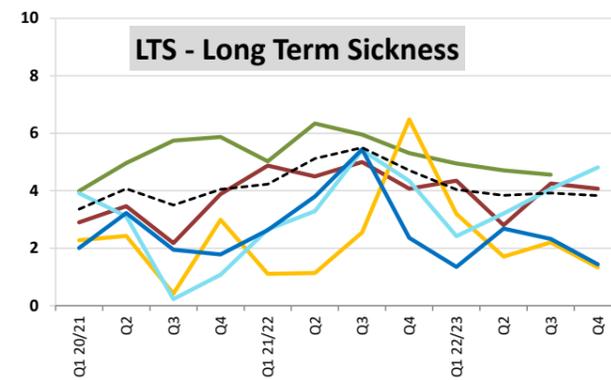
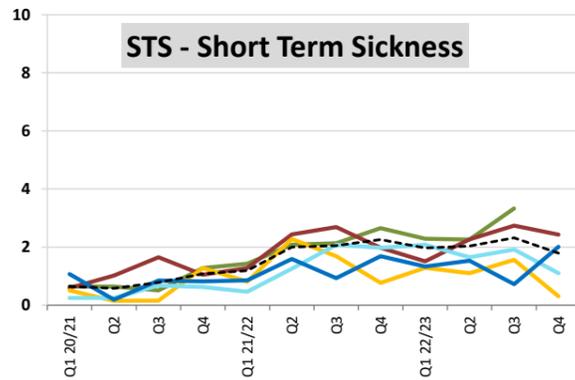
Staff Sickness Stats (%)	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	3.99	4.96	5.74	5.87	5.02	6.34	5.95	5.31	4.95	4.71	4.56	4.07
Infrastructure	2.90	3.46	2.18	3.88	4.87	4.50	5.00	4.07	4.35	2.80	4.25	4.07
Property	2.28	2.43	0.42	2.99	1.11	1.14	2.55	6.48	3.19	1.71	2.20	1.33
Public Protection	3.91	3.11	0.23	1.08	2.65	3.29	5.41	4.34	2.42	3.21	4.06	4.81
Regeneration & Planning	2.01	3.22	1.95	1.78	2.63	3.80	5.44	2.36	1.35	2.68	2.32	1.44
Whole Directorate	3.36	4.07	3.50	4.05	4.23	5.12	5.50	4.71	4.04	3.84	3.92	3.83

See notes above - re-structure.

3. In-Quarter - OVERALL - TOTAL SICKNESS Only

Staff Sickness Stats (%)	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	4.63	5.60	6.26	7.15	6.46	8.43	8.09	7.96	7.24	6.97	7.90	6.50
Infrastructure	3.49	4.49	3.83	4.94	6.15	6.94	7.69	6.05	5.87	5.07	6.99	6.50
Property	2.79	2.58	0.58	4.27	1.92	3.42	4.24	7.25	4.48	2.81	3.76	1.64
Public Protection	4.16	3.36	0.91	1.70	3.11	4.55	7.49	6.32	4.49	4.86	5.98	5.91
Regeneration & Planning	3.08	3.42	2.80	2.61	3.50	5.39	6.37	4.06	2.68	4.21	3.04	3.45
Whole Directorate	4.01	4.65	4.28	5.13	5.42	7.12	7.55	6.97	6.01	5.88	6.24	5.62

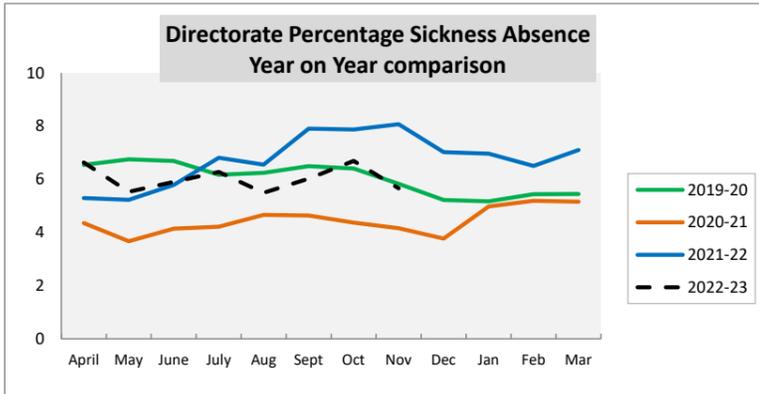
See notes above - re-structure.



Base Data - Resources



% Sickness 'Monthly - Year on Year Directorate' Trends												
Whole Directorate	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
2019-20	6.54	6.75	6.69	6.17	6.24	6.49	6.40	5.83	5.22	5.17	5.44	5.45
2020-21	4.35	3.67	4.14	4.22	4.66	4.63	4.37	4.16	3.77	4.98	5.19	5.16
2021-22	5.29	5.23	5.79	6.81	6.55	7.90	7.87	8.07	7.02	6.96	6.50	7.10
2022-23	6.63	5.53	5.90	6.27	5.49	6.02	6.69	5.66				



Base Data - Resources

Link to Resource Tab



Complaints Data

Customer Tab: Accumulative

Total Accumulative Count of Complaints By Type in the year	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Informal	101	300	366	506	96	174	237	285	9	10	12	12
Stage 1	11	26	41	63	61	131	183	232	34	72	111	157
Stage 2	3	5	8	10	6	7	18	20	6	9	13	17
Esc 1 to 2	1	5	9	14	14	28	38	47	5	12	23	28
Other	0	0	0	0	0	0	0	0	0	0	0	0
Whole Directorate	116	336	424	593	177	340	476	584	54	103	159	214

Customer Tab: Accumulative

Total Count Completed in Target Times By Type in the year	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Informal	95	243	325	452	88	165	226	273	8	9	11	11
Stage 1	9	23	38	55	52	115	158	202	31	64	99	142
Stage 2	3	4	7	9	4	4	15	17	5	8	12	16
Esc 1 to 2	1	4	9	12	13	27	37	45	5	12	22	26
Other	0	0	0	0	0	0	0	0	0	0	0	0
Whole Directorate	108	274	379	528	157	311	436	537	49	93	144	195

Number of Complaints received in each Qtr	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Informal	101	199	66	140	96	78	63	48	9	1	2	0
Stage 1	11	15	15	22	61	70	52	49	34	38	39	46
Stage 2	3	2	3	2	6	1	11	2	6	3	4	4
Esc 1 to 2	1	4	4	5	14	14	10	9	5	7	11	5
Other	0	0	0	0	0	0	0	0	0	0	0	0
Whole Directorate	116	220	88	169	177	163	136	108	54	49	56	55
Check	116	336	424	593	177	340	476	584	54	103	159	214

Number of Complaints Completed in Target Times in each Qtr	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Informal	95	148	82	127	88	77	61	47	8	1	2	0
Stage 1	9	14	15	17	52	63	43	44	31	33	35	43
Stage 2	3	1	3	2	4	0	11	2	5	3	4	4
Esc 1 to 2	1	3	5	3	13	14	10	8	5	7	10	4
Other	0	0	0	0	0	0	0	0	0	0	0	0
Whole Directorate	108	166	105	149	157	154	125	101	49	44	51	51
Check	108	274	379	528	157	311	436	537	49	93	144	195

[Link to Customer Tab](#)

NOTE
Q4 Complaints are provisional (as of 17/04/23 draft)

Base Data - Resources

Link to Resource Tab 

Customer Tab: Accumulative												
Total Accumulative Count of Complaints By Service in the year	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	80	203	246	339	102	203	271	337	39	67	95	121
Infrastructure	11	59	91	136	47	81	122	148	8	22	37	59
Property	0	1	2	2	0	1	2	3	0	0	1	1
Public Protection	17	46	49	65	16	35	45	54	2	5	12	16
Regeneration & Planning	4	20	27	41	11	18	34	40	3	7	11	13
Other - Combined	4	7	9	10	1	2	2	2	2	2	3	4
Whole Directorate	116	336	424	593	177	340	476	584	54	103	159	214

Customer Tab: Accumulative												
Total Count Completed in Target Times By Service in the year	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	75	176	228	314	96	193	257	320	34	59	86	112
Infrastructure	10	41	77	117	42	74	110	133	8	21	32	51
Property	0	0	1	1	0	1	1	2	0	0	1	1
Public Protection	16	38	46	59	12	29	39	47	2	5	12	15
Regeneration & Planning	3	13	20	29	6	12	27	33	3	6	10	12
Other - Combined	4	6	7	8	1	2	2	2	2	2	3	4
Whole Directorate	108	274	379	528	157	311	436	537	49	93	144	195

Number of Complaints received in each Qtr	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	80	123	43	93	102	101	68	66	39	28	28	26
Infrastructure	11	48	32	45	47	34	41	26	8	14	15	22
Property	0	1	1	0	0	1	1	1	0	0	1	0
Public Protection	17	29	3	16	16	19	10	9	2	3	7	4
Regeneration & Planning	4	16	7	14	11	7	16	6	3	4	4	2
Other - Combined	4	3	2	1	1	1	0	0	2	0	1	1
Whole Directorate	116	220	88	169	177	163	136	108	54	49	56	55
Check	116	336	424	593	177	340	476	584	54	103	159	214

Number of Complaints Completed in Target Times for each Qtr	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	75	101	52	86	96	97	64	63	34	25	27	26
Infrastructure	10	31	36	40	42	32	36	23	8	13	11	19
Property	0	0	1	0	0	1	0	1	0	0	1	0
Public Protection	16	22	8	13	12	17	10	8	2	3	7	3
Regeneration & Planning	3	10	7	9	6	6	15	6	3	3	4	2
Other - Combined	4	2	1	1	1	1	0	0	2	0	1	1
Whole Directorate	108	166	105	149	157	154	125	101	49	44	51	51
Check	108	274	379	528	157	311	436	537	49	93	144	195

Base Data - Resources



Health and Safety (H&S) Number of Reported Accidents Stats obtained from the Quarterly Accident & Violent Incident Reports, as produced by Emma Townsend, Health and Safety Manager (& Andrew Wigley)

Number by Service & Report Arena	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4	Q1 22/23	Q2	Q3	Q4
Community & Leisure	8	5	10	7	2	3	10	5				
Infrastructure (+ Waste Strat & Operations wef Q1 22/23)		2	6	3	2	5	4	5	3	9	10	7
Property												
Public Protection (+ Comm & Leisure wef Q1 22/23)							1		12	2	4	2
Regeneration & Planning											1	
Whole Directorate	8	7	16	10	4	8	15	10	15	11	15	9
RIDDOR	1		4	1		1	1	0	3	1	7	0

LINGUISTIC PROFILE OF WORKFORCE - WELSH LANGUAGE ABILITY BY SERVICE AREA AND FLUENCY (Welsh Language Standards Annual Report - Level 5)

Service Area (Year End Data)	19/20 - Total Staff	Welsh Speakers	20/21 - Total Staff	Welsh Speakers	21/22 - Total Staff	Welsh Speakers	22/23 - Total Staff	Welsh Speakers
Community & Leisure	762	135	716	125	1349	226		
Infrastructure	236	31	227	35	220	34	974	123
Property	61	17	63	18	62	19	68	22
Public Protection	115	20	159	34	155	41	813	148
Regeneration & Planning	338	53	332	49	319	63	323	68
Whole Directorate (No's)	1512	256	1497	261	2105	383	2178	361
Whole Directorate (%)		16.93%		17.43%		18.19%		16.57%

See service re-distribution notes above (Sickness Stats)
 < This service is now divided between Infrastructure, and Public Protection.

[Caerphilly County Borough's Five Year Welsh Language Strategy 2022-2027](#)
[Strategic Equality Plan Annual Report 2020-2021](#)

Look Up - RAG Key

Priorities - 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
Blue	Completed

Risk Levels
Low
Medium
High
Not yet categorised
Unknown
To be updated

Equalities & Welsh Language

Characteristic Strand	<<<<<<	No Linked to Service Priorities	No Linked to Directors Priorities
Age		0	0
Disability		0	0
Gender Reassignment		0	0
Marriage and Civil Partnership		0	0
Pregnancy and Maternity		0	0
Race		0	0
Religion/Belief or Non-belief		0	0
Sex		0	0
Sexual Orientation		0	0
Welsh Language		0	0
More than one Strand		2	0
		2	0