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Am bob ymholiad ynglŷn â'r agenda hwn cysylltwch â Sharon Hughes
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Dyddiad: Dydd Mercher, 1 Medi 2021

PECYN ATODOL

Pwyllgor Craffu Tai ac Adfywio - Dydd Mawrth, 7fed Medi, 2021

Nid oedd yr atodiad wedi'i ddiweddarau ynghlwm ar gael pan gafodd y Pecyn Agenda ei gyhoeddi, ond mae bellach ar gael ac mae wedi'i ychwanegu fel eitem atodol i'w gyfeirio ati.

Tudalennau

6 Aseiad Perfformiad Cyfadran Diweddariad Chwe Mis 2020.

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Correspondence may be in any language or format | Gallwch ohebu mewn unrhyw iaith neu fformat



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Economy & Environment -Directorate Performance Assessment



2020/21 - End of Year

Content

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Directors Summary



Priorities



Performance



Customer Intelligence



Regulatory Information



Resources



Risk



Well-being Objectives



Conclusion





During 2020/21:

Delivered business support (grants/relief) at pace in partnership with Welsh Government (WG) in response to the pandemic.

Refocused services to deliver services to vulnerable residents (buddy scheme, foodbank deliveries, track and trace).

Reviewed service delivery and back office systems to maintain Planning and Regeneration services remotely.

Concluded the public consultation on the Heads of the Valleys Regeneration Masterplan.

Secured £1m investment from NRW to reopen the Cwmcarn Forest Drive and worked in close partnership to progress.

The Team are developing an ambitious regeneration blueprint to transform Caerphilly town centre over the next decade. This exciting plans includes a number of flagship schemes which are currently under consideration. One such scheme is the proposed redevelopment of a strategic brownfield site, known locally as the former Ness Tar site. Officers are working closely with Welsh Government and other key partners to consider how this large site may be brought forward for future development. All proposals will be subject to robust due diligence procedures.

Despite the effects of the pandemic, front line services have generally been delivered seamlessly to our residents and businesses.

Although there have been considerable challenges caused by the pandemic, generally service priorities have been progressed (as can be seen from this Directorate Performance Assessment - DPA).

Currently, there are some significant challenges that lie ahead for 2021/22 - In particular:

The pandemic has adversely affected performance in some services and it will be challenging to reverse these effects (e.g. waste tonnages & recycling effect on performance) in 2020/21.

Progressing the development of the Authority's new Local Development Plan (LDP) and its resultant evidence base.

Completion of the remaining Regeneration Masterplans for the County Borough

Progression of projects in line with the Authority's adopted Decarbonisation Plan.

Reviewing and implementing a new funding model for Highways Infrastructure.

Completion of the Tourism venues service review and implementation of recommendations.

Re-opening the Cwmcarn forest drive to visitors and the continued evolution of the partnership between the Authority and NRW in relation to Cwmcarn.

Progressing key actions arising from the Caerphilly Transformation Agenda.

The Metro/City Deal poses some challenges for 21/22 and beyond. The challenges are related to timely decision making and funding and resource availability to deliver the relevant aspects within the stipulated timeframes.

Fleet renewal (upgrading) - for key front-line services combined with a phased move to electric vehicles where possible.

Implementation of the Authority's Placemaking Plan and delivery of key infrastructure projects.

Working in partnership with other stakeholders to assist businesses within the county borough to recover from the economic effects of Covid-19 with a particular focus on town centre recovery.

Progressing the significant number of Traffic Regulation order requests across the county borough in a phased and structured way.

Implementation of new car park charging infrastructure in town centres in line with scrutiny committee recommendations.

Good News –

The organisational response to the Covid-19 pandemic has been very positive and generally successful. This has included staff commitment and flexibility to re-purpose services combined with continued seamless frontline service delivery. The "Team Caerphilly" ethos has really been demonstrated in this period.

Priorities



Title	Completion Date	RAG	Progress - Achievements - Impacts
ALL Services			
To identify savings proposals to ensure that a balanced budget for the 2020/21 financial year can be approved by Council in February 2020.	Feb-20	●	Agreed budgets and Medium Term Financial Plans (MTFP's) position for 20/21 are fully covered in the existing Council Financial Plan. However, financial projections are likely to be affected as a result of the Covid-19 implications and changes to service delivery and emerging responses. So, each of our monitoring reports will likely show a changing and evolving picture. Corporate Property is included in the budget monitoring reports submitted to Policy & Resources Committee. Infrastructure, Public Protection and Community & Leisure budget monitoring is submitted to the Environment & Sustainability Scrutiny.
Community & Leisure			
Seek Cabinet approval and implement the outcome of the waste review in relation to collection systems and secure long term MRF arrangements.	Mar-21	●	The proposal to review the garden and food waste collection service has been ratified by the Waste Review Board and a series of options are being developed prior to introducing a reconfigured collection regime for implementation. The refuse and recycling route optimisation programme is continuing. Negotiations on using a local MRF at Llwydcoed, have been halted by RCTCBC/Amgen. Therefore, the RCTCBC outlet for the reprocessing of our recyclables will not be available to include in the rerouting programme for the recycling collections. Notwithstanding, the round reconfiguration programme is in the consultation phase with the unions, supervisors & collection crews. It is anticipated that the implementation dates for the new rounds is anticipated after May 2022 elections.
Seek Cabinet approval and implement the outcome of the waste review in relation to Household Waste Recycling Centres (HWRCs).	Mar-21	●	Preparations for the development of a Reuse Facility have included the utilisation of funding from Welsh Government. The proposal to redevelop the former Parks building at South Road, Penallta Industrial Estate has commenced. This facility will help to bolster our recycling & reuse performance, add to our portfolio of resource recovery services and satisfy local expectation. The Authority has also attained Welsh Government funding to improve and develop the infrastructure at the network of HWRC sites. The Authority is looking to introduce a booking system for access to HWRC sites in line with what a number of neighbouring Authorities have introduced. From our research there are considerable benefits (better recovery rates, better traffic control and less misuse by rogue traders) to be accrued from such a solution. However, a recent survey reveals the public feedback is in the main opposed to such a solution. A report will be submitted for consideration in due course.
Undertake a review of the resourcing of the Waste Service.	Apr-21	●	Review of existing structure and work systems has started with recruitment processes progressing to fill appropriate positions. Waste Operations Manager post has become vacant and progression is being made with further recruitment.
Sustain and improve recycling performance.	Mar-21	●	Supporting the Welsh Government National "Be Mighty" Campaign aimed to increase participation in the recycling services. Regular social media posts being released in line with the national awareness raising campaign releases. Initiatives to look at optimising the recovery rates at the Household Waste Recycling Centres (HWRC) are being considered including further region regional contracts that can deliver economies of scale and sustainable gains for all participating Authorities.
Implement and adopt a plan to deal with Ash Dieback across the county borough to ensure the safety of our residents and road users.	Mar-20	●	Ash Die back remains of concern, the authority continues 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. Work is still progressing nationally for a funding model to be adopted by WG.
Implement the 10 year Sport & Active Recreation Strategy	Mar-29	●	The Sport & Active Recreation was formally adopted by CCBC in November 2018 and implemented in January 2019. Strong progress has been made in terms of working collaboratively with a range of partners to support the development, operation and access to a range of new facilities. 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
Prepare and implement proposals for the development of Caerphilly Leisure Centre	Apr-22	●	An initial business case was developed in respect of a new Caerphilly Leisure Centre on the existing Virginia Park site. Further opportunities have now been presented in respect of the Ness Tar site. This will require a new business case to support a possible change in emphasis to support the Caerphilly place shaping agenda

Priorities



Title	Completion Date	RAG	Progress - Achievements - Impacts
Develop partnership working with PSBs and other partner organisations to improve the health and well-being agenda.	Mar-20	●	Strong collaborative work continues across Gwent to support access to and the delivery of participation in sport and active recreation in improving the health and wellbeing of residents. There are excellent collaborations with the Positive Futures programme that aim to use sports, active recreation, health and wellbeing as tools to support increased engagement and improved outcomes
Develop and adopt a Green Infrastructure Strategy to identify important sites and how they could be managed differently.	Mar-20	●	Green Infrastructure Strategy endorsed by Scrutiny Committee in October 2020, approved by Cabinet in November 2020.
Undertake a review of Fleet Management and Vehicle Maintenance to improve service efficiency and delivery.	Mar-20 +Ongoing	●	Review in progress with some interventions implemented; completion delayed due to Covid. This work has also been supplemented by two independent inspections i.e. Vehicle and Operator Service Agency (VOSA) and Logistics UK, formally the Freight Transport Association (FTA).

Priorities



Title	Completion Date	RAG	Progress - Achievements - Impacts
Infrastructure			
Restructuring and re-alignment of services (maintaining a positive trading account) and consolidation of existing customer/client base and identify wider opportunities	Mar-23	●	The restructuring and re-alignment of services was completed and existing client base was consolidated. Wider opportunities and the maintaining of positive trading accounts have been severely hampered by the COVID Pandemic. While the initial financial impacts have been realised the ongoing long-term effects are still being monitored.
City Deal and Metro strategic priorities; Maximise City Deal funding streams and opportunities	Mar-23	●	£5m Local Transport Fund (LTF) funding package awarded for 2020/21 from WG. This included some initial development funding of £250k for Caerphilly Interchange and £175k for Central Rhymney line Park and Ride (Llanbradach and Ystrad Mynach P&R) proposals for CCBC. The RIBA Stage 1 study for Caerphilly Interchange was completed and preparations for procuring the RIBA Stage 2 study commenced. The WelTAG Stage 1 study for the Central Rhymney Line was completed and the WelTAG Stage 2 study commenced.
Monitoring of Civil Parking Enforcement (CPE) effectiveness.	Apr-20	●	Annual Civil Parking Enforcement (CPE) Report was presented to the Environment & Sustainability Scrutiny Committee on 27 October 2020. Initial indications for 2019/20 are that this has been a successful introduction of CPE. However, 2020/21 has been significantly hampered by the Covid pandemic.
Monitor the business module surrounding the introduction of Sustainable Underground Drainage Systems (SuDS) Approval Body (SAB).	Apr-20	●	Due to current circumstances and the reluctance of Developers to engage with the new legislation, it is difficult to achieve the targets set in the business plan. To assist, Welsh Local Government Association (WLGA) are embarking on an industry wide data gathering exercise of lessons learnt over the coming months to help inform the WG 2 year review of SAB. At present there is only about one third of developers applying for Planning also undertaking the Suds Approval Body (SAB) requirements. Relevant engagement is progressing prior to any enforcement as a last resort.
Deliver the Local Transport Plan (LTP) and assist in delivering an Authority Local Development Plan (LDP) and wider Regional Strategic Development Plan (SDP).	Mar-23	●	Ongoing with Local Transport Fund (LTF) and Active Travel funding grant wards for 2020/21 supported by CCBC Regeneration Board funding to take forward the Councils Metro plus priorities. Additional in year funding of £980k from the Sustainable Transport Covid Response grant was also delivered.
Introduce further energy efficient street lighting	Mar-22	●	The Light Emitting Diode (LED) and part-night lighting conversion was completed in January 2021, 14 months earlier than the target of March 2022
Develop highway investment options to improve the investment in carriageway resurfacing to limit any future network deterioration	Mar-23	●	Work ongoing in relation to Highway Asset Management to consider the most viable funding options for the longer term sustainable maintenance of the network.

Priorities



Title	Completion Date	RAG	Progress - Achievements - Impacts
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	●	Much progress made in relation to Core Corporate Offices and Schools including: Closure of Ty Pontllanfraith and Oakdale/Cwmcarn/Pontllanfraith/Abertwssg/Pontllotyn Schools. Delivery of one new Secondary and one new Primary School. Enterprise House vacated and Ty Pontygwindy to be vacated summer 2021. Cherry Tree House to be vacated early 2021. Move to agile working will allow further rationalisation of the office estate with overall aim of focusing office accommodation on the Tredomen campus There are 22 Service Asset Management Plans (SAMPS) and 14 SAMPS have been completed. The remaining 8 are in various stages of completion. Due to maternity cover and the ongoing COVID 19 pandemic the completion of further SAMPS has been put on hold to concentrate on operational matters. As a result of COVID 19 all moves that could impact the SAMPS have been put on hold until the new year . There are several corporate reviews being undertaken which will also affect the steer of each service's SAMP e.g. walk in review, agile working review along with the public sector/ third sector co location hubs. A review of the completed SAMPS and further progress and completion of the remaining SAMPS will need to be undertaken and refocussed on the outcomes of the corporate reviews and asset rationalisation programme in 2021.
Disposal of surplus land especially land with residential redevelopment potential	Mar-23	●	Disposal of Bedwellty Fields and the Ty Pontllanfraith sites progressing and both sales should be complete by March 2021. Disposal of the surplus Oakdale and Ty Darren sites awaiting decisions by Caerphilly Homes. Disposal of Pontllanfraith school site on currently hold.
Maintain efforts to keep sickness absence to a reasonable minimum.	Mar-23	●	Good progress continues. Absence profile as follows: 2016/17 =7.2%: 2017/18 =3.5%: 2018/19 =2.6%: 2019/20 4.7%: 2020/21to September 3.5%
Lead efforts to improve the statutory testing compliance of our buildings and to promptly action remedial tasks arising from testing and inspections	Mar-23	●	Good progress made. Testing compliance now excellent and overdue remedials generally negligible with the exception of fire risk tasks in schools. These are the responsibility of schools but Property Services now taking a lead role in monitoring and reporting and Education colleagues have put an escalation process in place.
Assist in reducing the energy consumption in Council buildings and promote the on site generation of renewable electricity where possible.	Mar-23	●	Electricity consumption across the core corporate offices has significantly reduced through a combination of rationalisation and energy saving measures including the upgrade of all lights in Ty Penallta to LED fittings. Over 3,400 PV panels have been installed to date on Council buildings and these generate 620 megawatts of renewable electricity per annum. Options to further increase energy generation on the Tredomen campus are being presented to Cabinet in 2020. High overnight consumption in Ty Penallta has been investigated and steps taken to reduce. Reinvestment of LEAF loan funds continues at pace.
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	●	A fluctuating workload and difficulty in attracting new staff has made this challenging. The Coronavirus has presented significant further challenges however as of October 20 all core projects have been progressed with limited delay. Further challenges ahead

Priorities



Title	Completion Date	RAG	Progress - Achievements - Impacts
Public Protection			
Implement Food Law Enforcement Service Plan and the Health and Safety Law Enforcement Action Plans.	Mar-23	●	Deferred due to Covid 19
Progress the feasibility study and implement a preferred option for achieving compliance with the European Union (EU) Ambient Air Quality Directive at Hafod-yr-ynys in the shortest possible time.	Dec-22 Action completed ahead of time	●	<ul style="list-style-type: none"> • All properties have been sold and cleared internally and are now in the ownership of the Council • Ecology surveys are almost coming to an end (end of November), no major show stoppers to date, but mitigation will be required for bats. Where entry points have been identified in properties, these have been closed off. • Tree surveys undertaken • All properties have been made safe, asbestos surveys and structural surveys undertaken and all consumer meters have been removed. • All grant monies have been claimed up to and including June 2020. Paul is currently working on July to Sept claim (they have been inundated with business grants for COVID). • Continuing to have monthly governance meetings with WG where we discuss projects risks / timelines and finances etc • The properties have had many break ins with opportunists taking advantage of pipework / boilers etc within. Housing have been called out many times to make safe the properties due to missing floorboards etc. <p>Further required work</p> <ul style="list-style-type: none"> • Geotechnical surveys to inform the final design of the footpath • Work with the landowner at the rear (opposite side of the stream) to provide the required mitigation for ecology purposes – this relationship is going well at present and he is working with the Authority. • Felling licenses to be obtained from NRW to create the required access points to the rear of the properties. • DEMOLITION <p>This action is now completed, because the feasibility study has been concluded and the Final Plan accepted by Welsh Ministers.</p>
Present proposals for consideration by Members regarding a Public Space Protection Order excluding dogs from marked sports pitches.	Dec-19	●	Draft Public Space Protection Order has been presented to Cabinet and Scrutiny and endorsed for public consultation which will be undertaken when circumstances allow a meaningful consultation to take place.
Prepare for "Brexit" , end of transition and advice and support to business and consumers	Dec-20	●	Ongoing
Further develop the Safer Caerphilly hub to support partnership response to problem places and people, and anti-social behaviour process	Mar-20 extended to Mar-21	●	<p>The Safer Caerphilly Hub is now well established and has had an extremely positive Impact by co-locating staff and enhancing the information sharing processes amongst partners. Since March of this year the fortnightly tasking meetings were moved to remote meetings conducted via Microsoft Teams. This has worked well with all partners attending regularly, assessing the crime and disorder data, establishing priority areas and allocating resources appropriately. This has resulted in a number of joint partnership operations to address anti-social behaviour, enforcement of Covid regulations and targeting key problematic dates such as Halloween and Bonfire Night. It is hoped that post Covid the Hub will move into a larger space to allow more agencies to work together.</p> <p>The original Completion Date was Mar-20. However, this priority is ongoing, as we are waiting to have a bigger space and then include more partners.</p>

Priorities

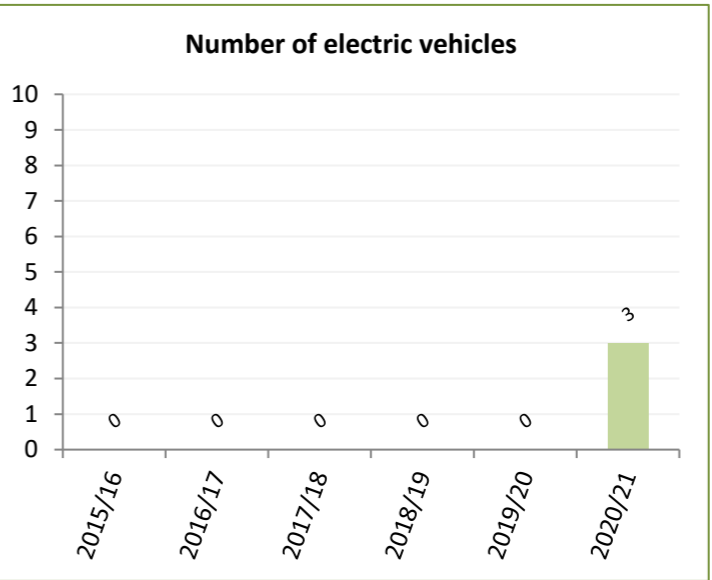
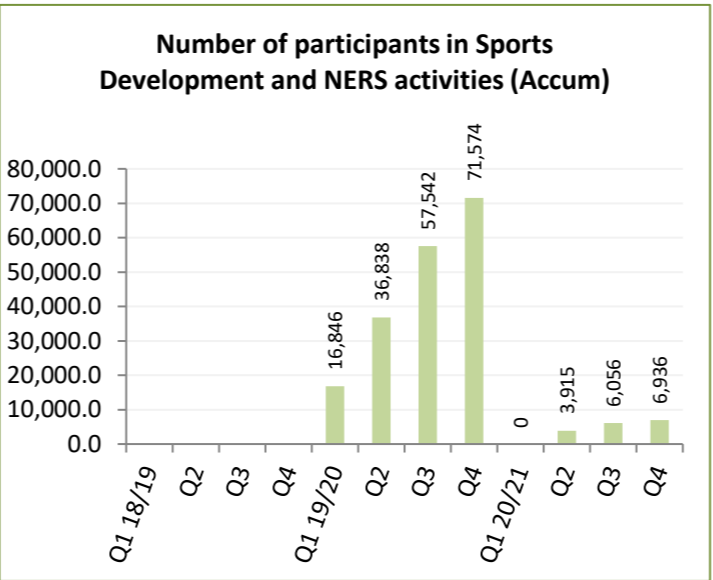
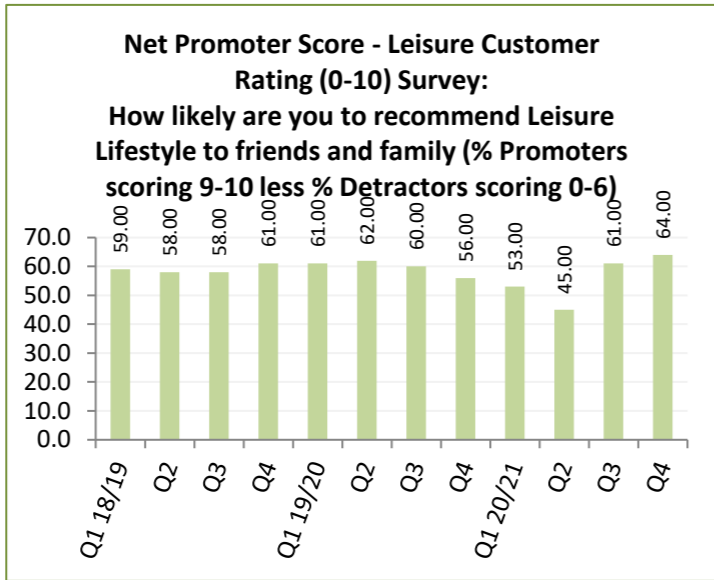
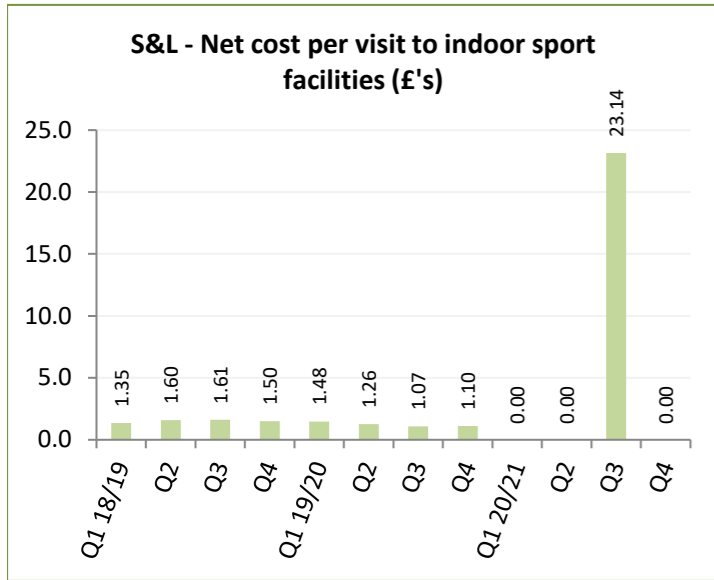
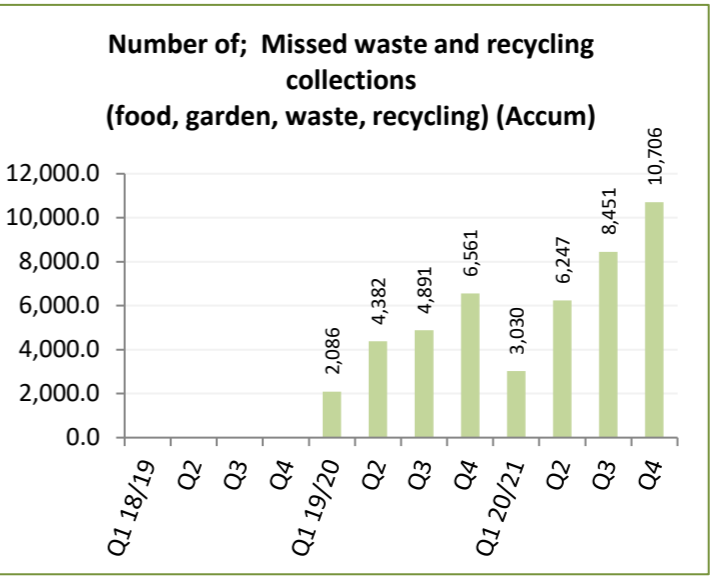
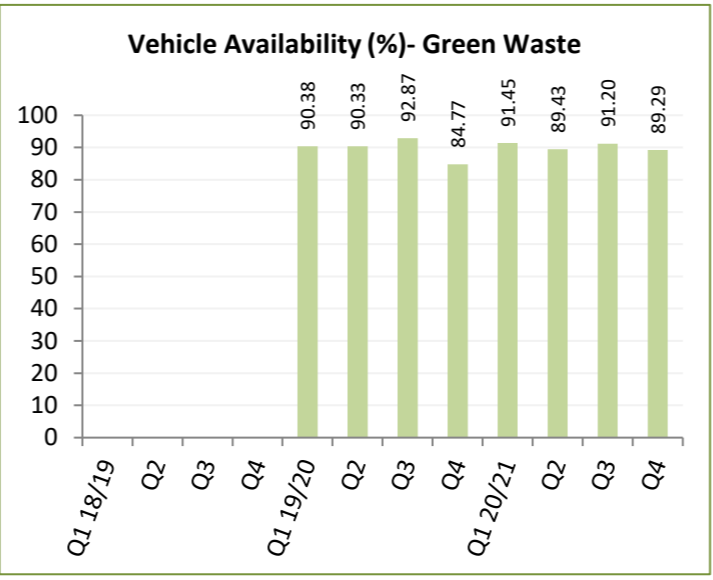
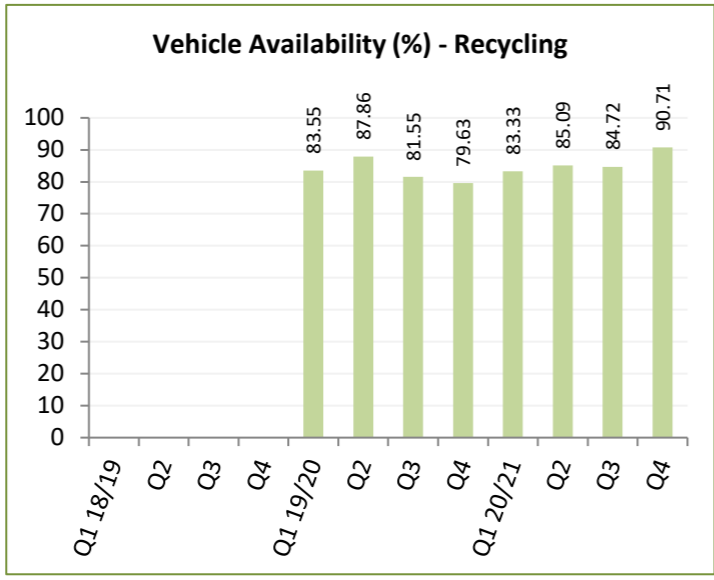
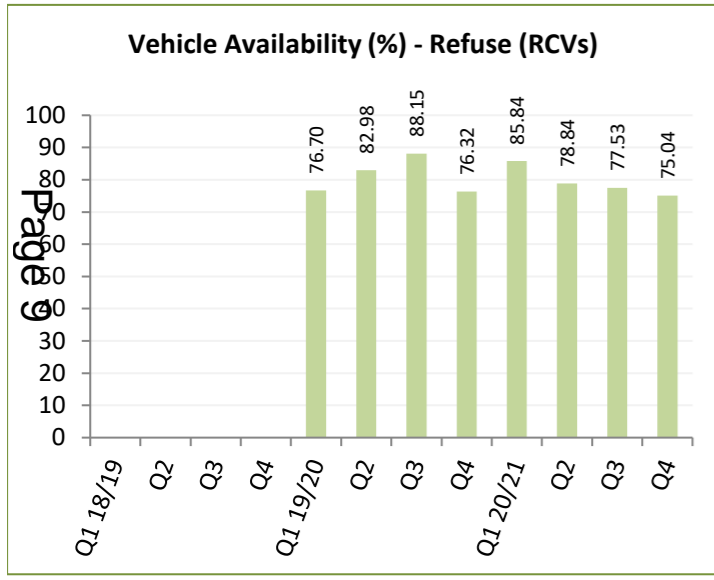
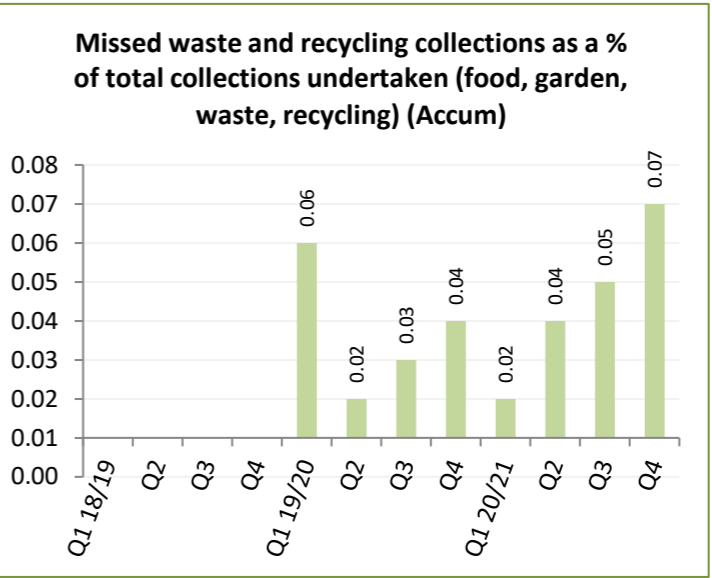
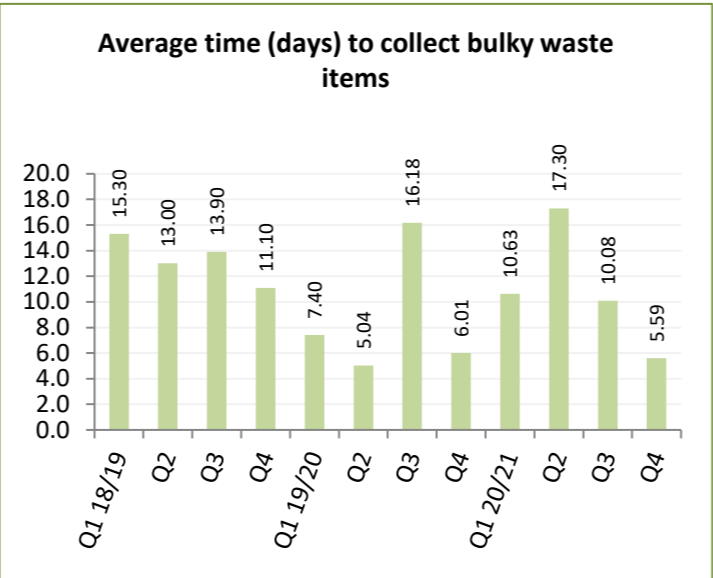
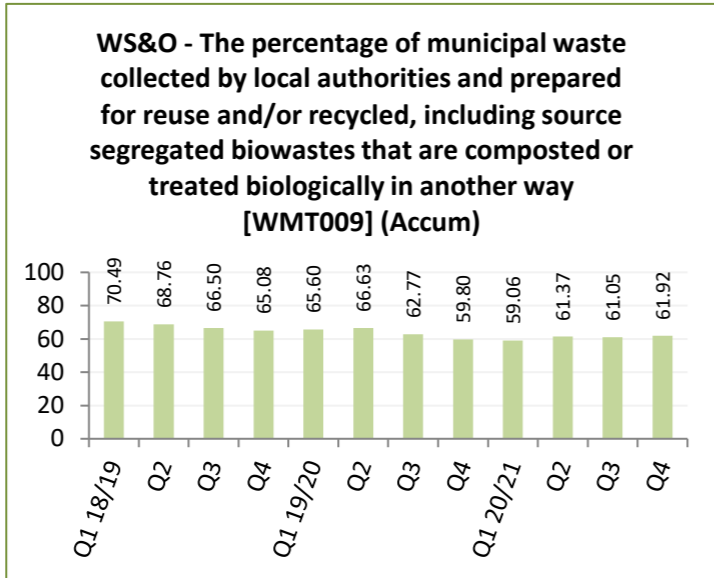
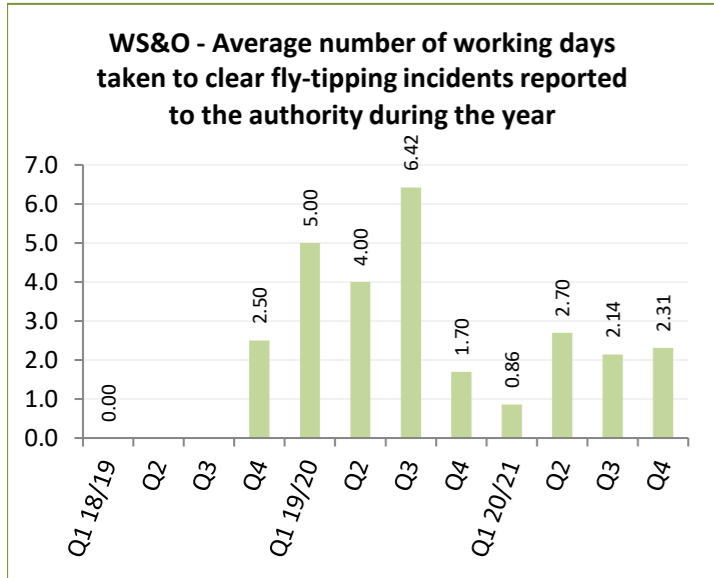


Title	Completion Date	RAG	Progress - Achievements - Impacts
Regeneration & Planning			
Succession planning and review of service standards	Mar-23	●	Modernisation of the Planning Service - Report was considered by Housing & Regeneration Scrutiny Committee in December 2020 and Planning Committee in January 2021. The Final report to be considered by Full Council in April 2021.
Review Planning application process enhance efficiency, enhance ability to work in an agile manner.	Dec-20	●	Agile working now rolled out as a consequence of the pandemic. Planning application process mapping underway.
Review of the Destination (Tourism Service)	Mar-21	●	Ongoing however the Tourism attractions have been seriously impacted by the pandemic and have been shut for a prolonged period, and staff have been redeployed to Buddy scheme, track and trace and the foodbank deliveries. Roadmap to Recovery prepared to guide the reopening of the venues as regulations allow.
Secure the re-opening of the Cwmcarn Forest Drive	Apr-21	●	Working in partnership with Natural Resource Wales to reopen the Drive in the Autumn of 2020 - impacted by Covid. Surfacing of the Drive finalised by CCBC on behalf of NRW. Slight delay in programme - likely reopening Spring 2021.
Provide a planning policy framework that meets the future land use needs of the County Borough up to 2035	Dec-24	●	Council have resolved to prepare a Replacement Local Development Plan (LDP), however, the public consultation on the Delivery Agreement had to cease as a consequence of the pandemic. The consultation recommenced on 25 January and concluded on the 29 March 2021.
Contribute to the preparation of a regional planning policy framework for South East Wales - The Strategic Development Plan (SDP)	Mar-26	●	Work has stalled on the Strategic Development Plan (SDP) as a consequence of Cardiff and Newport's lack of reporting and the Welsh Government (WG) move to introduce CJs which will have a direct bearing on governance arrangements for the SDP. Anticipated set up date for Corporate Joint Committee (CJC) September 2021.
Deliver on the Regeneration Strategy. Improve the viability and vitality of town centres	Mar-23	●	Good progress being made on the Caerphilly Town 2035 and associated strategic priority sites contained within it, specifically the Interchange, Pentreban Street and the HQ building. All retail centres have been severely impacted by the pandemic and a town centre recovery group has been set up at both the regional and local level to help the viability and vitality of our towns through physical interventions and financial support.
Prepare bids on Cardiff Capital Region City Deal, European Regional Development Fund (ERDF) and other Welsh Government (WG) opportunities	Mar-23	●	Working closely with WG and Transport for Wales (TfW) on the Caerphilly Town 2035 to drive forward strategic priorities within the Valleys Task Force (VTF) Strategic Hub, namely Caerphilly. Preparation of bids for the Cardiff Capital Region (CCR) Housing Investment Fund submitted for 3 sites. £920k Targeted Regeneration Investment (TRI) funding secured.
Maximise income from the Retail property portfolio.	Mar-23	●	All retail properties are occupied with the exception of 25 Cardiff Road which is scheduled to be demolished.
Maximise income from the Business Support and Funding industrial and office property portfolio and provide support to improve local facilities and create economic and social opportunities	Mar-23	●	Good progress has been made on increasing occupancy levels and rents have all been reviewed to ensure that income is being maximised. There is a need to sub divide larger units/suites to smaller units to meet the known demand.
Prepare the remaining two Masterplans for Greater Blackwood and Risca to Newbridge Corridor	Jan-23	●	New officer appointed to progress work on the Masterplans, provisional work undertaken on research to inform the Newbridge to Risca Masterplan.

Count	RAG	Status
1	Black	Not yet started or too early to report any progress (achievements/changes)
2	Red	Started but not progressing well
22	Amber	Started with reasonable progress achieved
15	Green	Going well with good progress
40	Total	



COMMUNITY & LEISURE - Measures



What is performance telling us?

S&L - Net Costs (Q1 20/21)

- Q1 data not available as Leisure Centres were CLOSED.
- Q2 data not available as Leisure Centres were primarily CLOSED.
- Q3 just 4 of our Leisure Centres re-opened operating on extremely reduced capacity due to Covid restrictions in place. Usage for Q3 20/21 was just 41,896 when compared to Q3 19/20 383,969.
- Q4 data not available as Leisure Centres were CLOSED.

S&L - Participation

- Event cancellations and restricted facility access during Covid has affected results

PAM017 - Number of visits per 1000 population 20/21

All Leisure Centres were CLOSED April - September / December - March

S&L - % Children - SWIM

The 19/20 figure is so low due to the Covid 19 Pandemic – only 2 out of 6 sites has any school swimming this year

S&L - % Children - SWIM 20/21

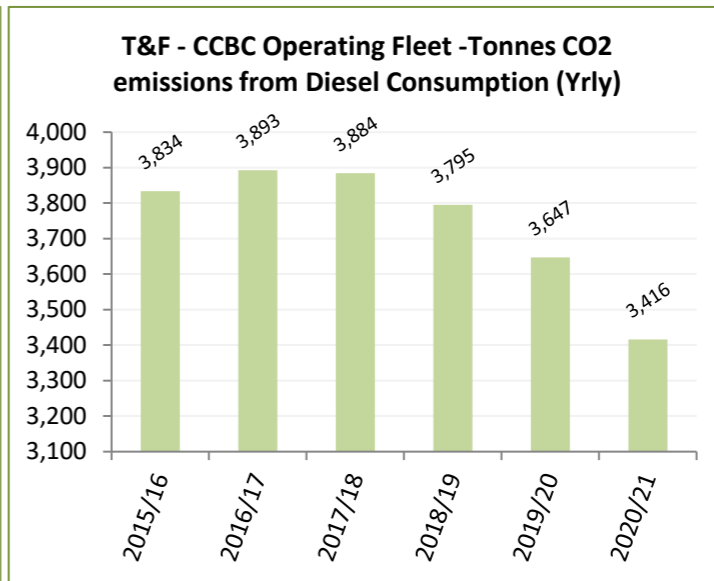
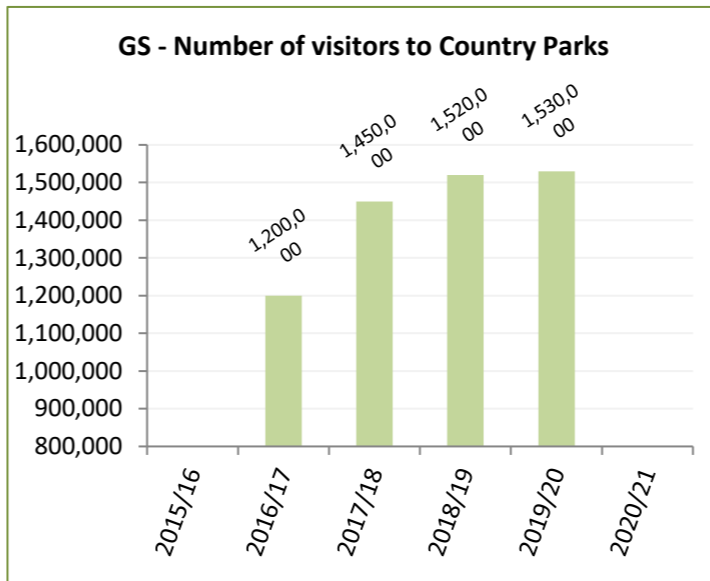
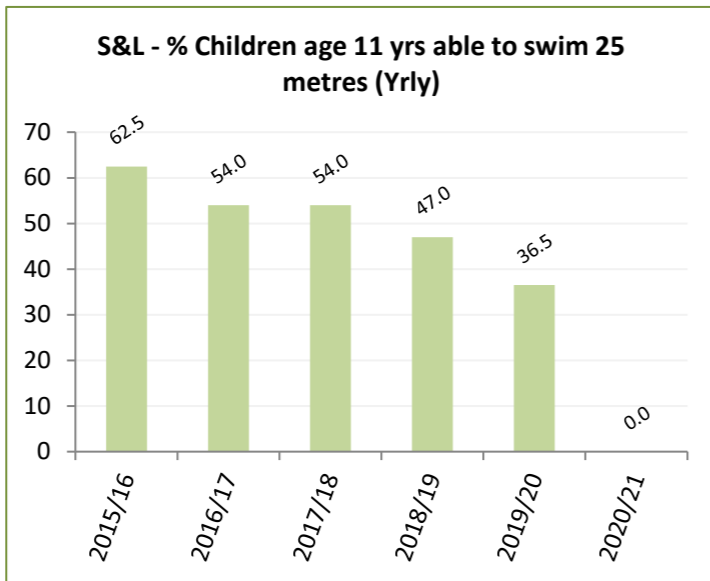
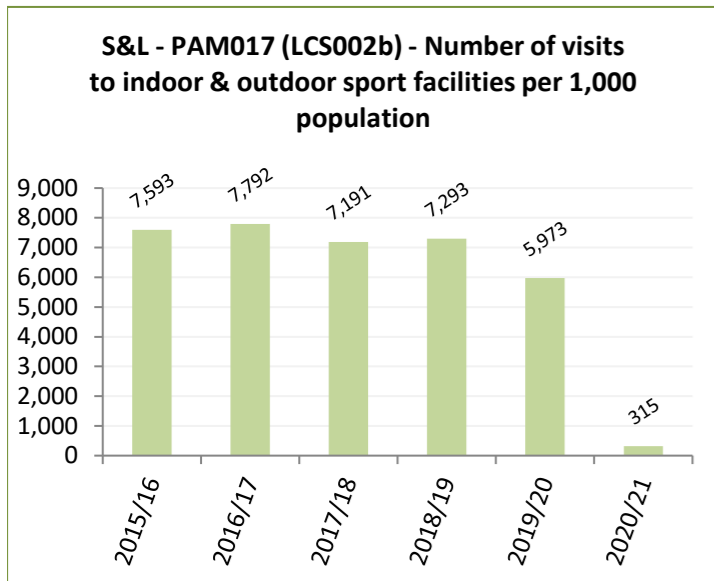
School swimming suspended for the whole of 20/21 due to Covid 19 Pandemic

S&L PAM017 (19/20)

- Storm Jorge forced either entire closures or part facility closures to New Tredegar LC, Heolddu LC and Newbridge LC in February.
- Newbridge LC Fitness Suite closed to the public for a complete refurb on the 19th February.
- All Leisure Centres completely closed to the public from 20th March due to Covid lockdown, however, we saw a significant decrease in numbers in the weeks leading up to the lockdown coming into force.

Performance

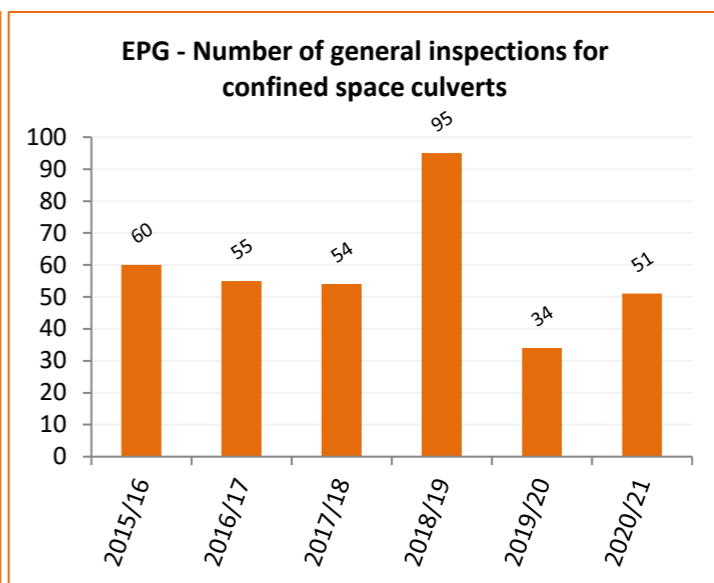
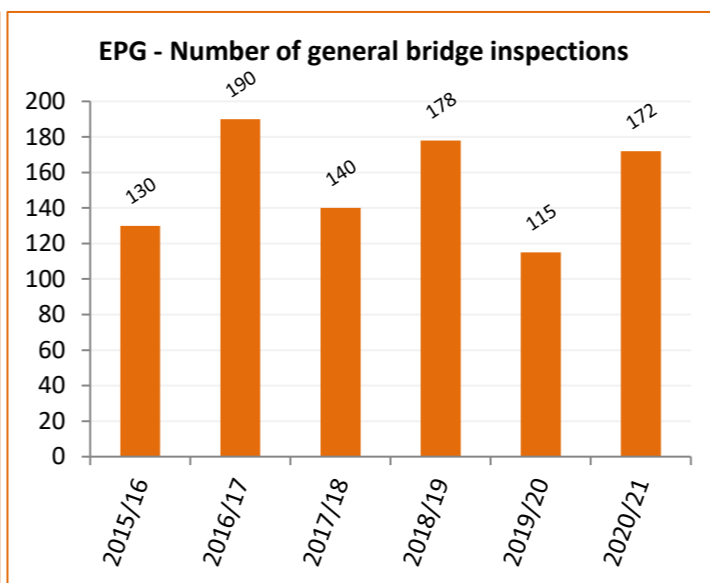
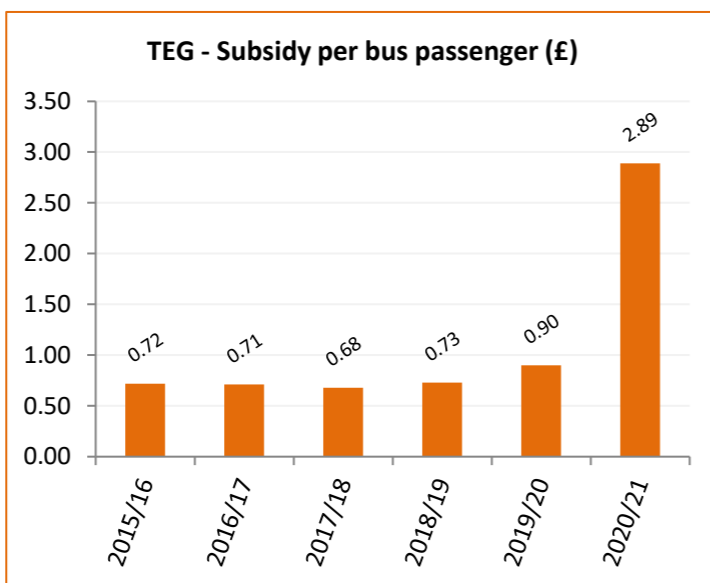
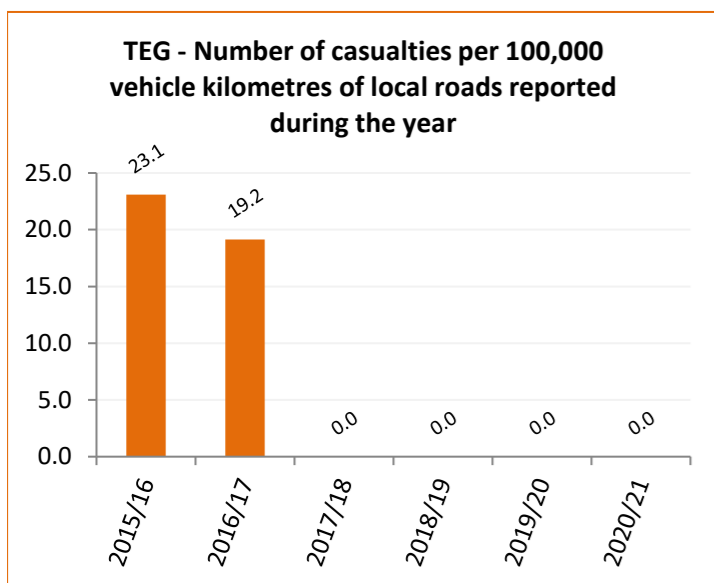
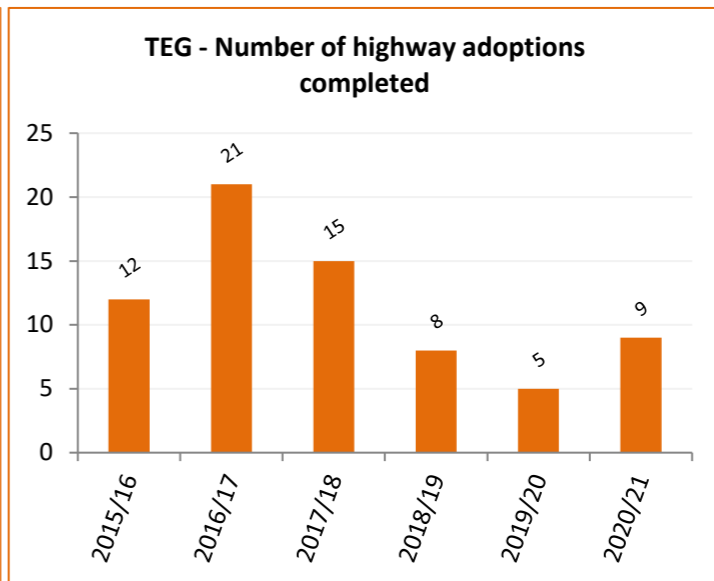
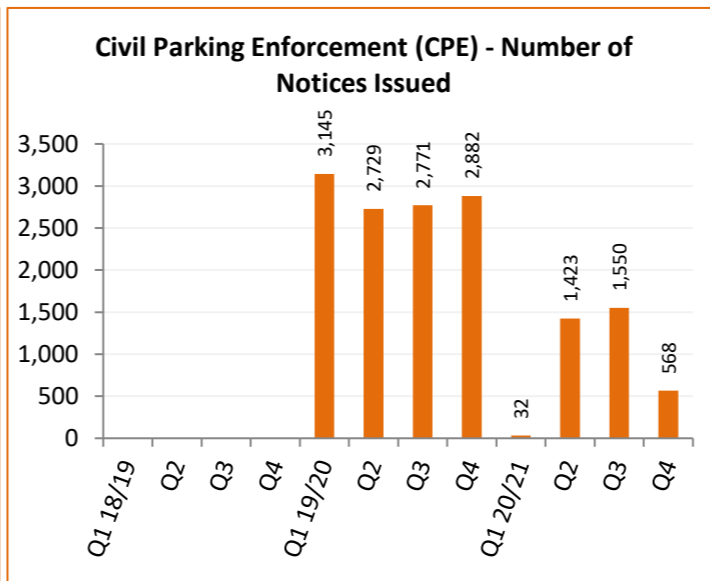
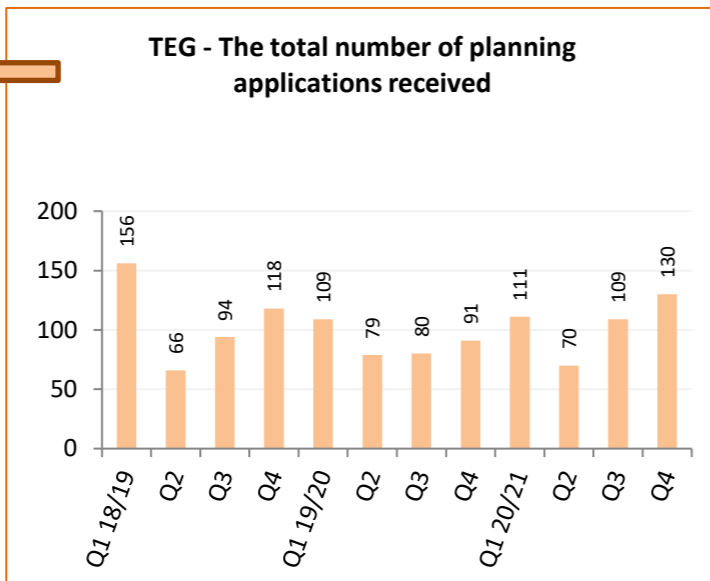
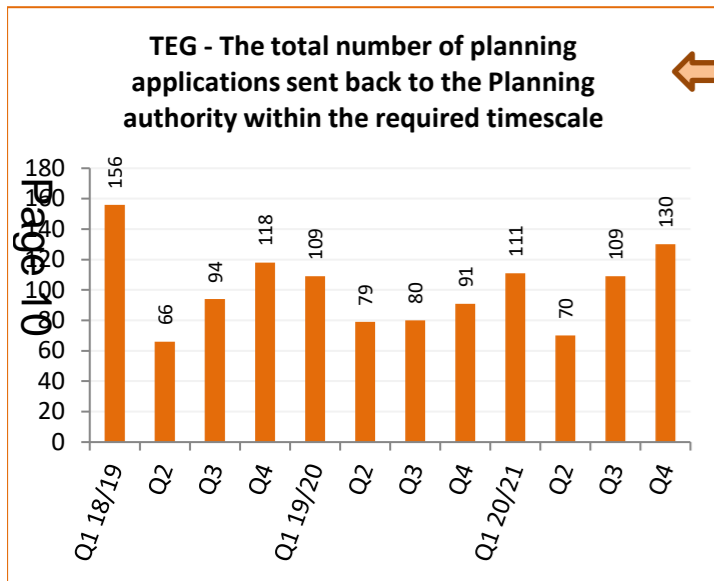
These charts will 'auto-update' from the data tab 'Base Data - Performance'



GS Visitors to Country Parks

JH/MH - System Counter (reporting) not functioning at end of 20/21. However, from staff observation, there appears to have been a potential increase of 25 to 40% on numbers in Country Parks at times during the lockdown and opening up periods.

INFRASTRUCTURE - Measures

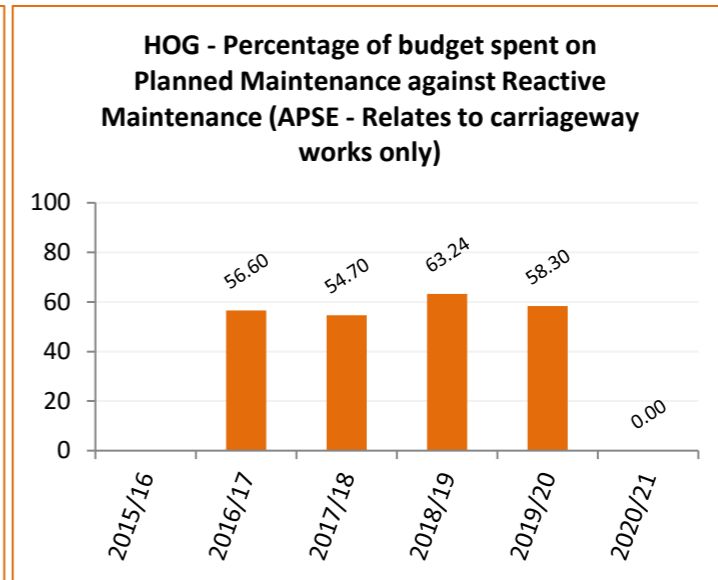
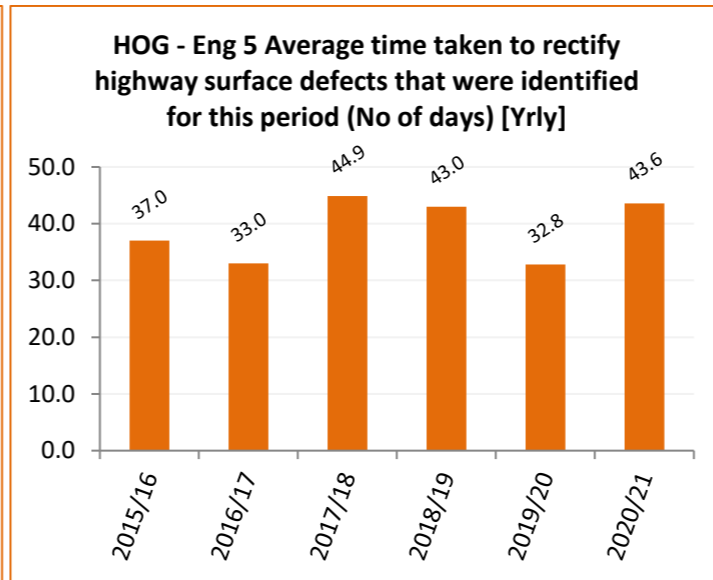
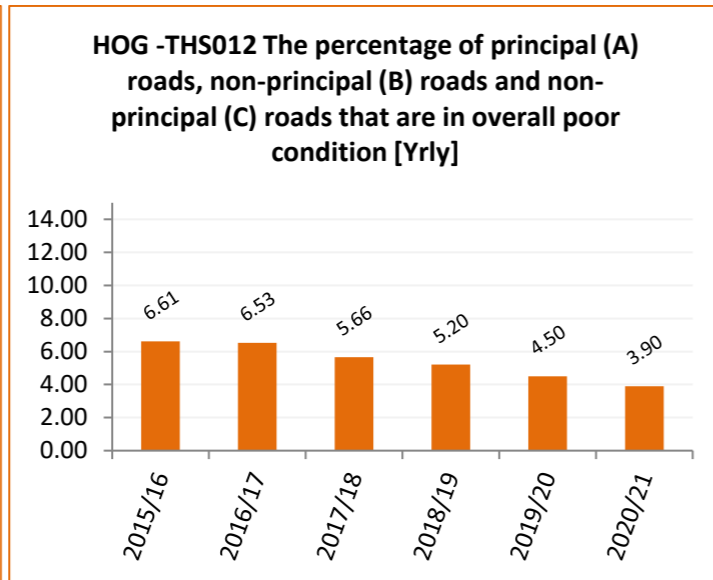
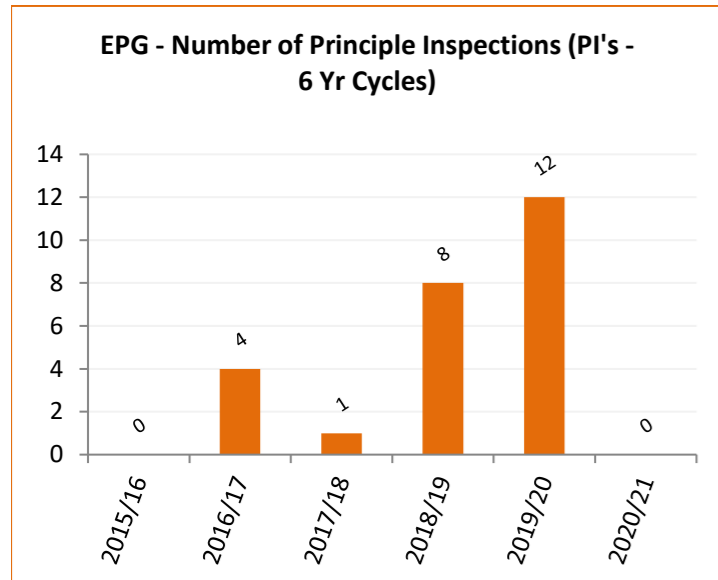


What is performance telling us?

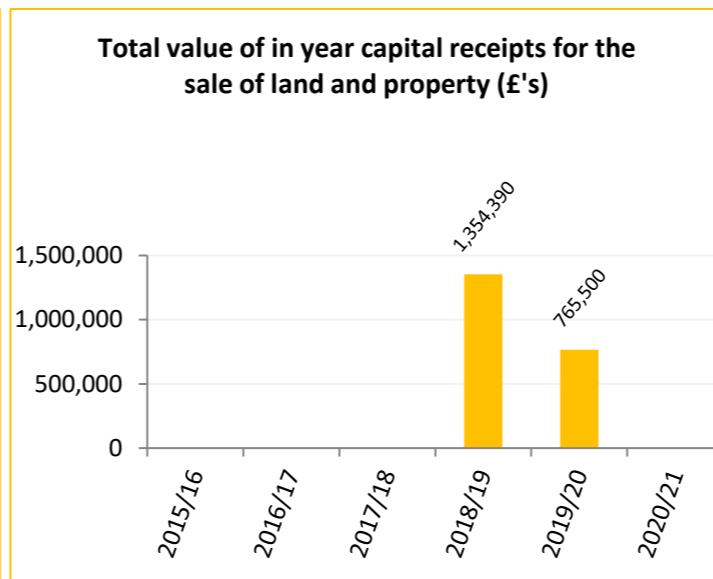
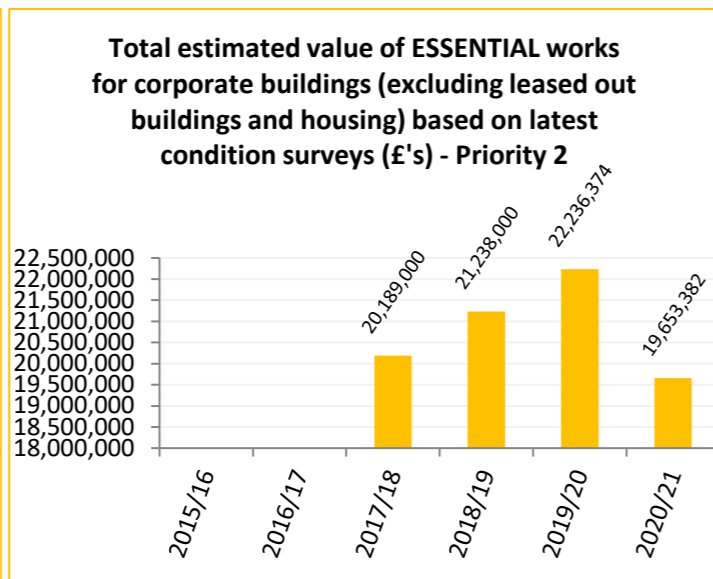
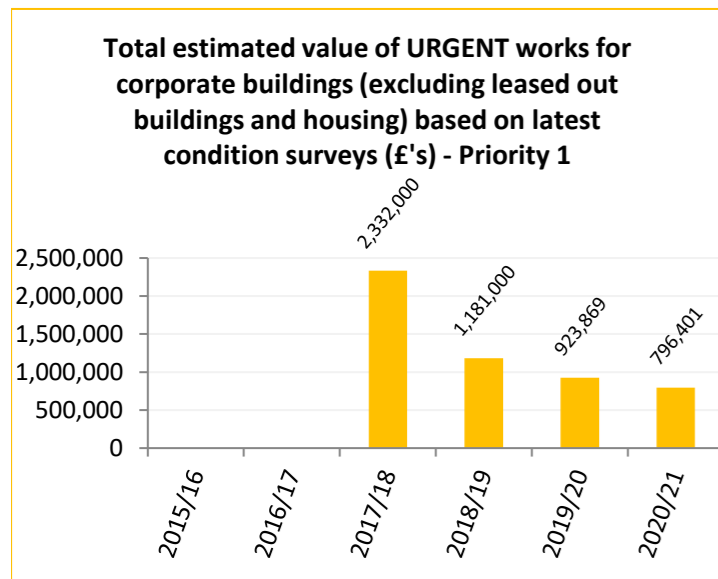
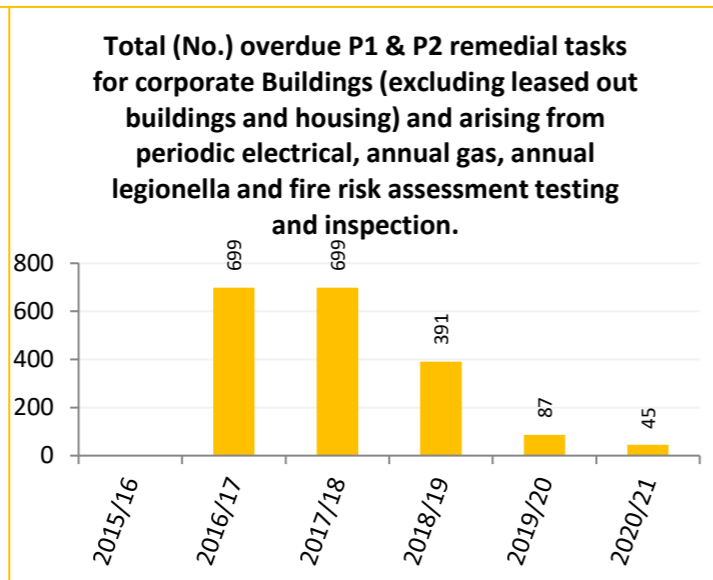
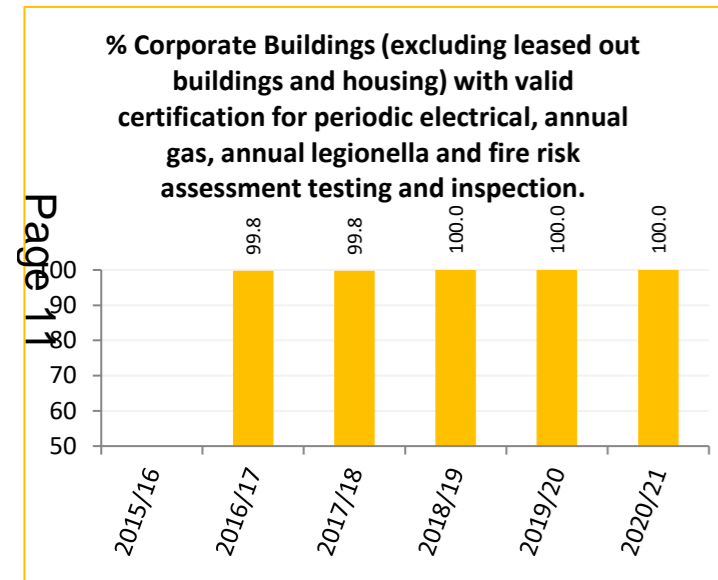
Subsidy for bus passenger services has been impacted in 20/21 due to the Covid Pandemic. Some services received 'hardship top-ups'.

Performance

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



CORPORATE PROPERTY - Measures

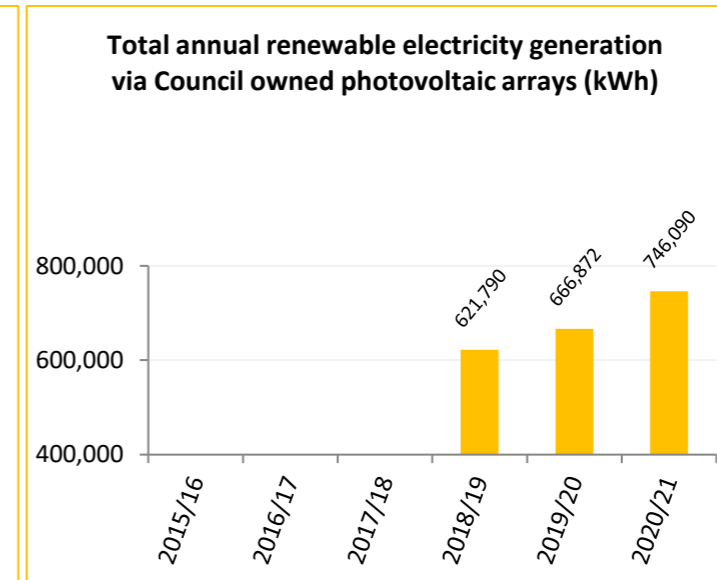
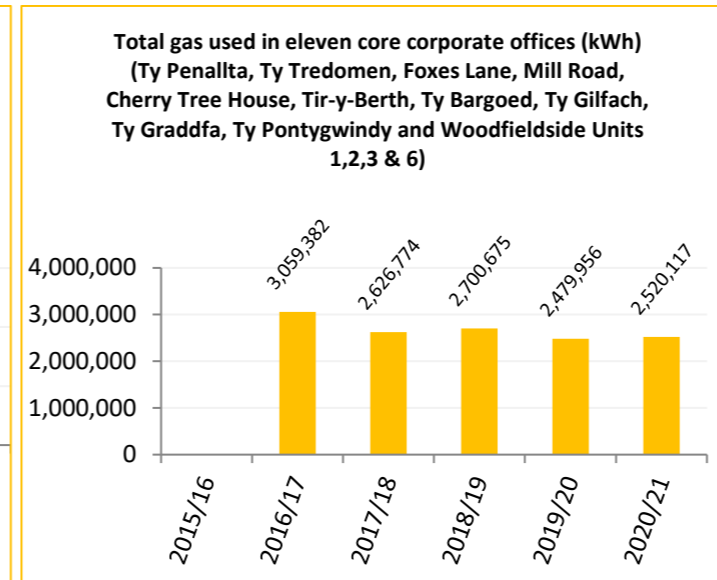
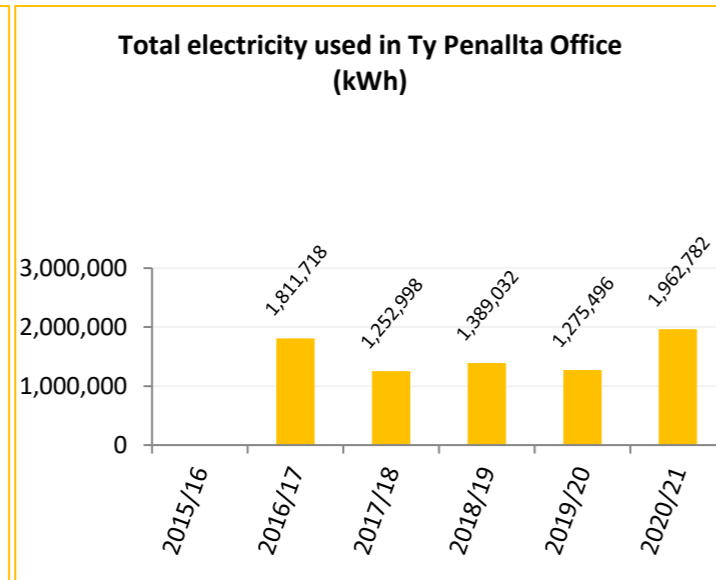
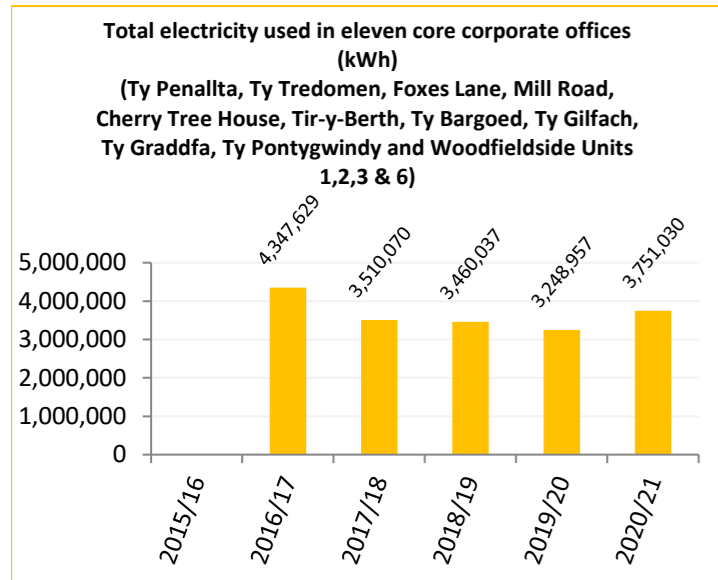


What is performance telling us?

Utility Consumption - There was a

Performance

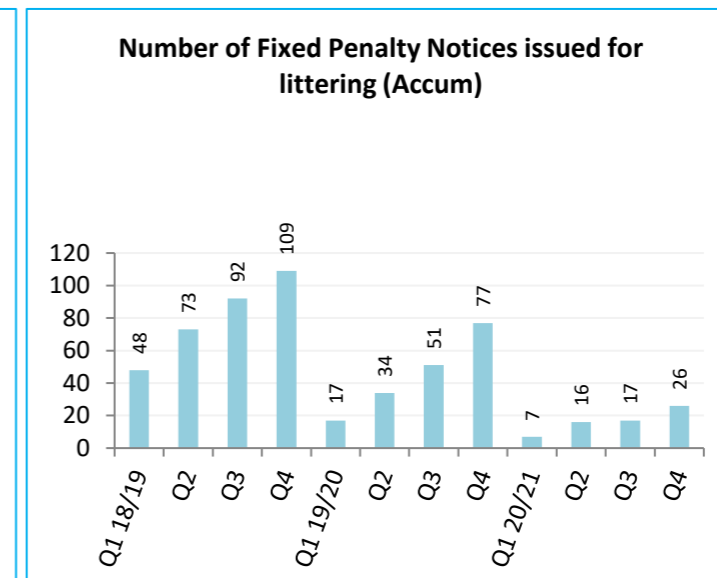
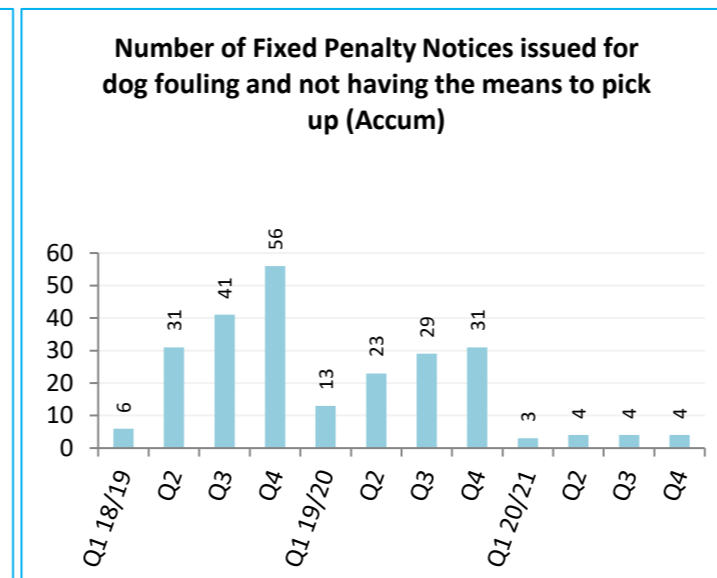
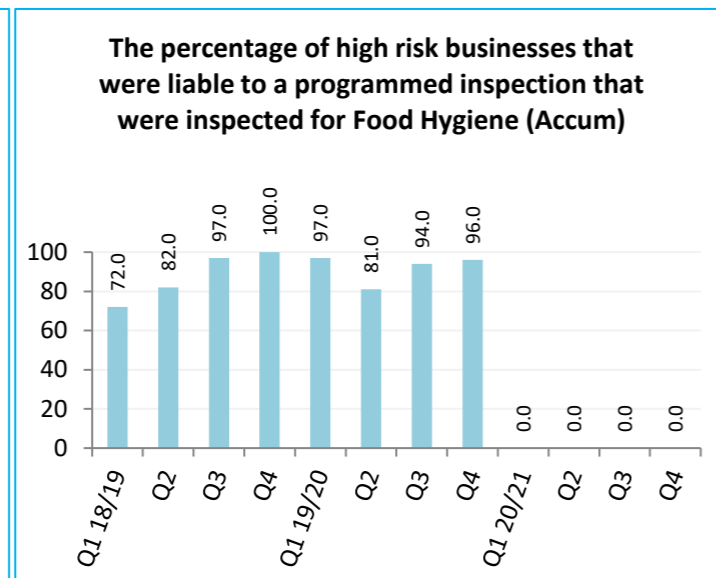
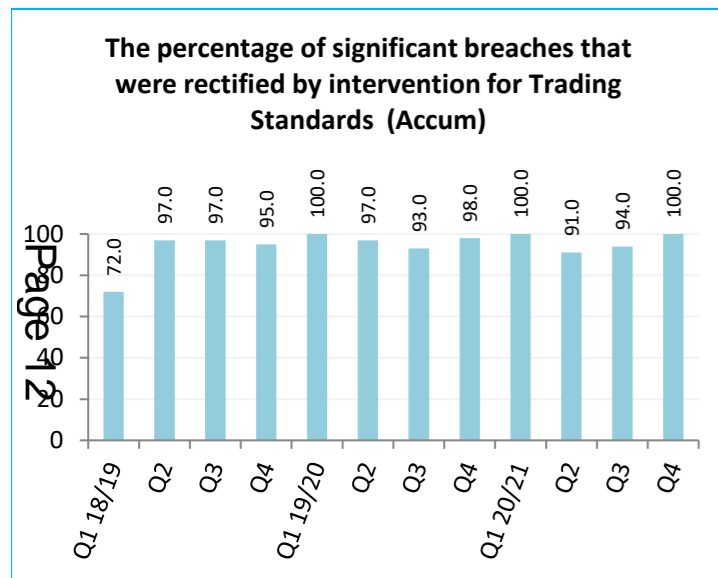
These charts will 'auto-update' from the data tab 'Base Data - Performance'



Energy 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

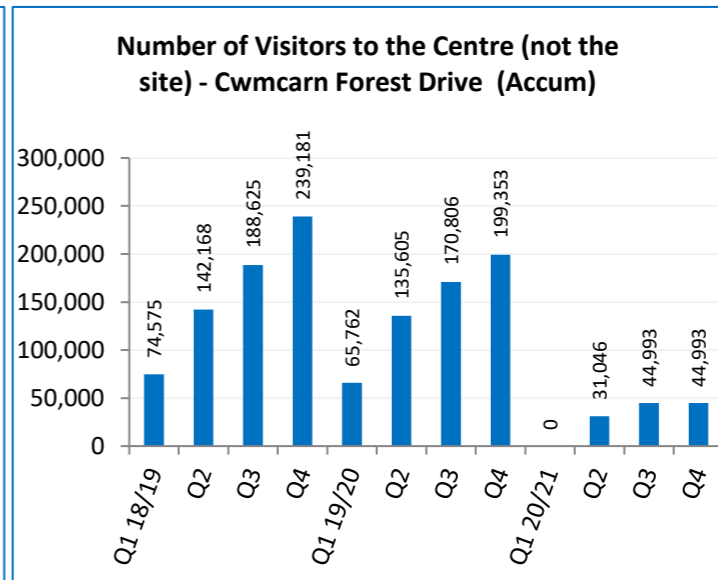
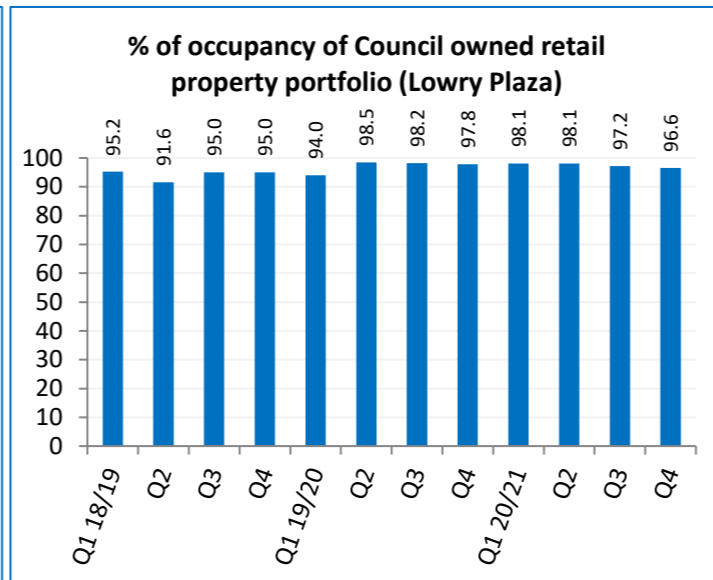
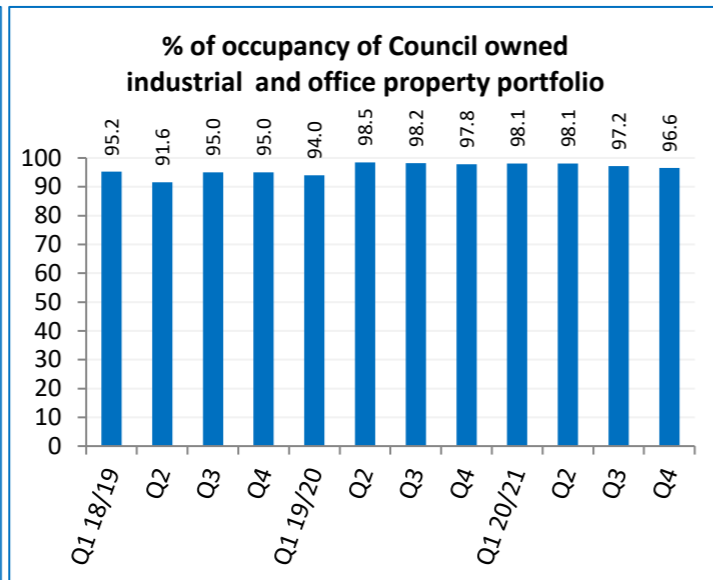
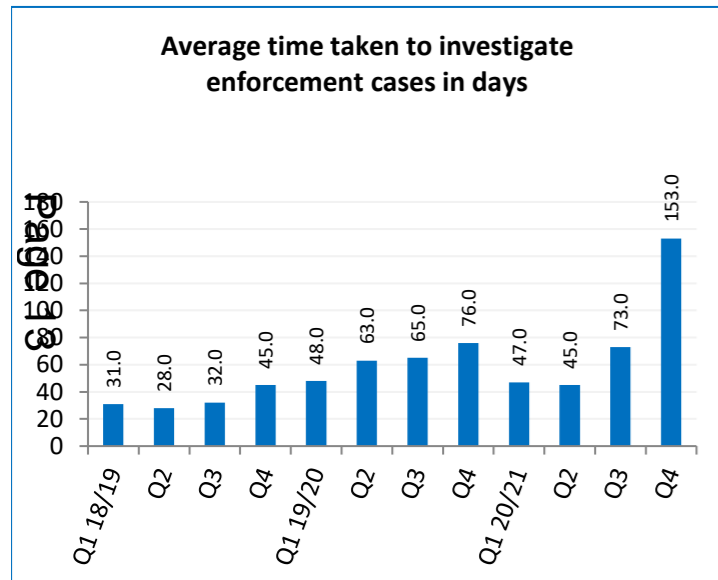
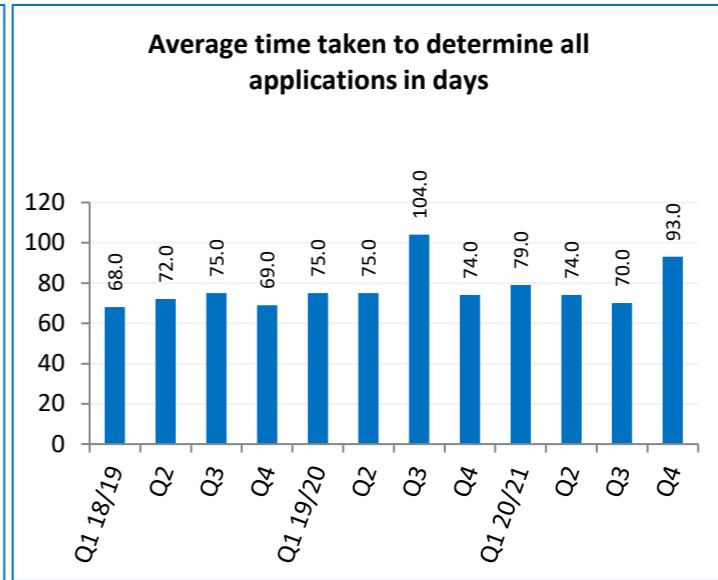
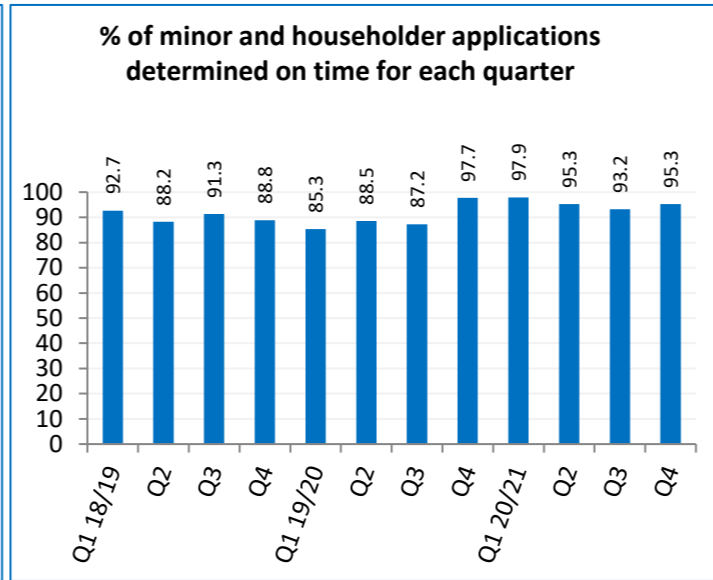
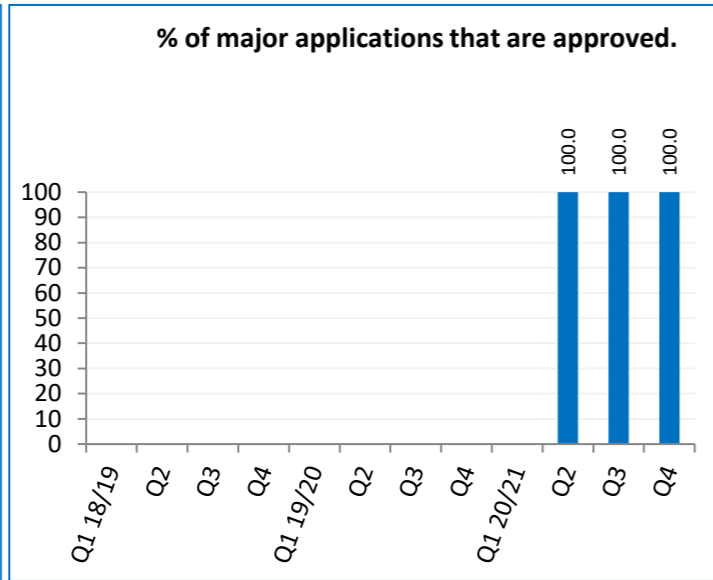
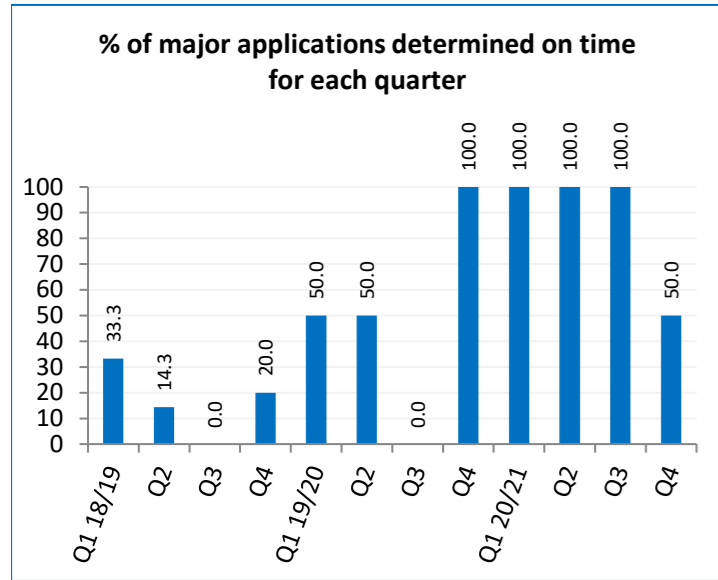


What is performance telling us?

10/11/20 (MG): All proactive **Trading Standards and Food Safety** work was suspended in March 2020 to provide the required response to the COVID pandemic, hence the figures have not been updated for this year.



REGENERATION & PLANNING - Measures



What is performance telling us?

Re: Number of Visitors to Cwmcarn - are low for 20/21 as the site was closed for most of the year.

Customer Intelligence



Household Survey - Very/Fairly Satisfied

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

Individual Service Surveys - Very/Fairly Satisfied:

Year	2017/18	2018/19	2019/20	Year	2017/18	2018/19	2019/20
Customer satisfaction with Licensing	N/A	100%	N/A	Customer Satisfaction with Health and Safety (%)	100%	85%	N/A
Trading Standards – Trader/Business satisfaction	99%	98%	100%	Customer Satisfaction with Food Safety (%)	99%	100%	N/A
Trading Standards –consumer advice satisfaction	98.75%	98.70%	98.00%	Customer satisfaction with Registrars	100%	100%	100%
Net Promoter Score - Leisure Customer Rating (0-10) Survey: How likely are you to recommend Leisure Lifestyle		61	56	Customer Satisfaction with Sport & Leisure measured against national benchmark		100%	100%

What is our customer intelligence telling us?

- Public perception (Household Survey satisfaction levels) are declining but this is inevitable with MTFP service reductions.
- Waste/recycling targets may have possibly reached a threshold/peak, given the focus on public behaviour.
- Street cleansing services have been constrained, so will see further deterioration in performance.
- Highways maintenance budgets are restricting opportunities to keep on top of, let alone improve highway conditions.
- Several years budgetary cuts to Parks, Recreation, Country Parks are reflected in the Household Survey results and will likely to continue to show decline in future years.
- 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.

There was NO Household Survey undertaken in 2019.

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

A Shopper Attitude Survey was undertaken in 2019 to monitor the trends in shopper attitudes to compare the research, with previous surveys which have been carried out

Complaints: Between April 2020 and March 2021

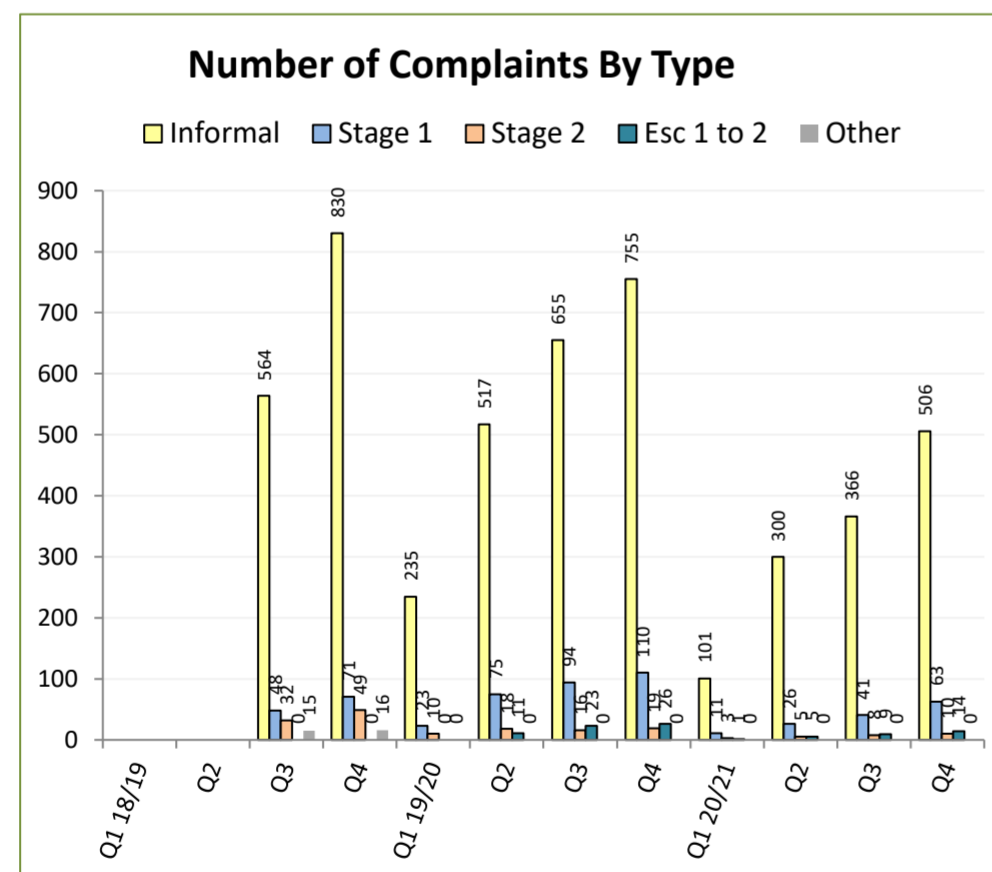
As recorded on the Corporate Complaints Register - Checked on 29th April 2021

Target Times (Working days): Informal = 20 days Stage 1 = 10 Stage 2 = 20 and Other = 20. Acknowledgements are issued in 5 Working Days.

Ongoing key issues identified. Summary of key findings as at Sept 2020 are

- Waste collection delays
- Waste spillages, relocation and replacement of bins/bags on/for collections
- CA Site access/availability
- Waste Collection & CA site staff behaviour/attitudes
- Foliage, tree overgrowth and street cleansing
- Littering, dig fouling, fly-tipping
- Street lighting & Traffic Management Controls
- Pot holes and resurfacing
- Parks availability & maintenance
- Antisocial behaviour during Covid
- Pest and vermin control
- Cemetery damage
- Parking enforcement
- Noise pollution (business & public)
- Maintaining Covid controls in public places

Any key actions being taken?



Complaints (current year)

Complaints By Type	Count	%	Complete In	Target Times
			Count	%
Informal	506	85.33%	452	89.33%
Stage 1	63	10.62%	55	87.30%
Stage 2	10	1.69%	9	90.00%
Esc 1 to 2	14	2.36%	12	85.71%
Other	0	0.00%	0	#DIV/0!
Totals	593	100.00%	528	89.04%

Complaints By Service	Count	%	Complete In	Target Times
			Count	%
Community & Leisure	339	57.17%	314	92.63%
Infrastructure	136	22.93%	117	86.03%
Property	2	0.34%	1	50.00%
Public Protection	65	10.96%	59	90.77%
Regeneration & Planning	41	6.91%	29	70.73%
Other	10	1.69%	8	80.00%
Totals	593	100.00%	528	89.04%



Possibly add a chart here for; Number of Service Requests (by Service)/Accumulative for year or by Period

Service Requests

Number of SRs by Service and percentage completed in target times	Standard	%	Members	%
Community & Leisure				
Infrastructure	8,855	97.00%	416	95.00%
Property				
Public Protection	3,864	100.00%		
Regeneration & Planning				
Other				
Totals				

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 Highways/Infrastructure currently has an established mechanism (through MAYRISE) at present. Other services data is fragmented, but it is anticipated that new digital processes and applications will change this position.

Covid-19 lock-down has interrupted this progression. However, Public Protection received 3,864 Covid related Service Requests, of which 100% were responded to accordingly for businesses wanting advice or the public reporting businesses that were potentially non compliant .

Possibly add a chart here for; Number of FOI's (by Service) & Subject Access Rights?/Accumulative for year or by Period

Freedom of Information Requests

Number of FOIs by Service and percentage completed in target times	FOI's	%	SAR's	%
Community & Leisure				
Infrastructure				
Property				
Public Protection				
Regeneration & Planning				
Other				
Totals				

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?

BIT are currently making enquires with the GDPR Team regarding available data/stats sets.

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).

Regulatory - Inspectorate - Other Control Views

ISO 9001:2015 Certification
 Building Cleaning Services (BCS) has maintained their certification (April 2020).
 Networking Contract Services (NCS) has maintained their certification. Next full certificate renewal date - April 2021.
 Engineering Projects Group (EPG) has maintained their certification. Next full certificate renewal date - March 2022 (Feb 2020 Surveillance Visit highlighted a number of Minor and Major non-conformities that need re-work).

Regulatory Work Programme - Reports - Feedback

The Wales Audit Office completed a follow-up review of their previous work on the Sport and Active Recreation Strategy. A draft report was received in Q3 of 2019/20.

See separate data tab for any outstanding regulatory work programme, proposals and recommendations.



Compliments

A sample of compliments received by the various services across the Directorate are included below:

Sports and Leisure

The staff are always smiling and happy to help, good atmosphere, Great customer service.

My sister took my mother to have her covid vaccine at Newbridge leisure on Saturday and her car broke down. I am a key worker and couldn't travel to help her which meant she and my elderly mother who is 84 would have been stuck in a freezing cold car for hours. The staff went above and beyond to help them both. My sister and mother would like to send a big thank you to Gareth Paul and Justin (in his shorts) who tried to bump start the car. Also to Owen the manager who called his mother from her house with jump leads and to Emma for keeping them warm with hot drinks and arranging for a taxi. There is customer service and there is going above and beyond. Those guys deserve a medal.

The customer service at Heolddu is excellent, staff are always polite and welcoming, nothing seems to much trouble and everything thing is carried out with the utmost professionalism. Heolddu leisure centre is a great place to be.

I went for a swim at Risca centre and I was really impressed with all the measures that have been put in place. Really simple and straightforward to follow, great one way system & so good to have a lane to myself! Felt safe at all times and all the staff were very friendly and helpful. Really was a positive experience for my first swim in months and it means I feel comfortable going for more sessions. So thanks to everyone who has worked hard to put these measures in place.

During these difficult times, I'd like to take a moment to say thank you to all the staff at the leisure centre and on the telephones. As busy and as stressful as the reopening and now local lockdown must have been, everybody I've either spoken to or come across at the centre have been so helpful and friendly and sometimes people don't take the time out to say thank you. I hope you are all looking after yourselves as much as you are taking care of the customers.

Waste Strategy & Operations

Just a big shout out to the bin men in Gelligaer always stop to wave to my little girl and others she loves a Friday.

I would like you to pass on my thanks to the kind waste collectors who have been putting my bins outside my back gate after emptying for the last few Fridays.. I am elderly but active but this has helped enormously when raining or very cold. Thank you.

On behalf of all the residents of graig terrace Cf834hn we would like to comment on the hard work of the gentleman "mat" who cleaned our street last time and again this morning. A number of residents are saying how clean the street and all grass areas are it's lovely to see, every item he picks up, this was never done with the lady we had before, she would walk past litter too busy on her phone. People are so quick to complain but very few pass rewarding comments. Gratitude where it's due and we would appreciate if you would pass our gratitude on to mat. " amazing job" from all of graig terrace lengthened. Thankyou

My wife and I couldn't help noticing how clean the verges were last week, but it's preposterous that the council have to spend so much time and money through the thoughtless, selfish attitudes of some people. Well done to all involved on cleaning it up.

Public Protection - Whole Service

Received 79 formal compliments during the year, some examples are as below:

Community Safety Wardens

Just to say how impressed my residents and I are with the Community Safety Wardens and team members for their proactive approach in regard Blackwood issues. Please pass on my thanks and appreciation

Trading Standards

Re Covid 19 Compliance

Your two colleagues called in today to check how we were fairing with the new rules & regulations and to check if we had any further questions etc.

Firstly we appreciate the visit and up to date advice; as always we promise to a dear to it and let us know if the rules change etc

Secondly, I just wanted to let you know that the two gents who visited us today were clear, concise and helpful. Sometimes it's easy to criticise but I just wanted to let you know we appreciated their visit.

Re local shop not following guidelines. Many thanks for actioning this so promptly. I have just checked and they are abiding by all rules fully Thanks again in your speedy action to stop the spread

Everyone has commented on how helpful, constructive and supportive the team has been and during changes in regulations. Really positive working relationship!

Registrars

I would just like to say that the person who carried out the birth registration was so friendly and with everything going on, still made the process feel like a celebration. Having someone be kind and friendly makes all the difference

Customer Intelligence



I would like to say a very big thank you to the staff at Registrar Office for all the help they gave me this week. My Nephew returning to UK from Autraliar would not have happened without you. Thank you again. Thank you to you all for making our day special last Friday when we finally got married 😊

There were 3 members of your team there on the day and each one of them were so lovely and helpful. They couldn't have made our day any more special, especially under the current circumstances.

Tell us Once - Thanks very much for your help today, I am very grateful; you and your colleagues have been fantastic

Licensing

The Chief of Gwent Police sent thanks and compliments regarding the manner and way in which an officer engages keep them updated with current legislation and supports them in their role. We value your expertise in this area and I think it just goes to show that by working together in partnership we can achieve great things.

We would like to say thank you for visiting us on Friday – we were left feeling a lot more confident that we are getting things right. Also, we have placed stickers on the floor as recommended. We reopened the pub today. Thank you ,most helpful, and my thanks for all the queries you have dealt with since the lockdown. Much appreciated

I would just like to take this opportunity to say a big thank you to all of you for your hard work in 2020, it has certainly been a challenge and I'm proud of the job Licensing have done under the horrible circumstances.

CCTV

Please pass on my thanks to the operator that dealt with my call , for being very helpful, professional and courteous.

Please pass on my thanks to the operator she was very good in dealing with me and my complaint.

Track & Trace

Thank you for all your support. I have advised other Primary Heads how efficient and reassuring you all are.(from a primary school)
Thank you so much once again – really, really grateful for your support AND PATIENCE

Environmental Health

Gareth displayed that he was a worthy ambassador for Caerphilly County Borough Council, and the Environmental Department, and we feel that the excellent level of assistance and support given to us by him and his colleagues throughout this episode is commendable.

Pest Control

Your rodent officer is very efficient in his responses to requests and is to be commended.
Please could you also extend our gratitude to the pest control team for resolving our issue with the wasps nest - it certainly appears that the nest has been eradicated. The officer was helpful, reliable and professional.

Food /Health & Safety Team

Thanks for taking the time to talk to me earlier, it was much appreciated and really useful, thank you so much

I'd like to thank you and your colleagues for the help given when we started the venture

I am grateful that you came in to see me and you wasn't abrupt at all and that shows great character and professionalism so thank you very much
Thank for your help with water damage to the shop , I really appreciate it .
Praise for the support and information provided and the professional and knowledgeable way the business was conducted.

Comments from Care Homes/Services re Covid support

Many thanks for all the help and advice, much appreciated

Many Thanks for your support and advice
We have, as ever, had great support from the Caerphilly EH team.
Yet again your support has been amazing and appreciated.

I would like to take this opportunity to say thank you to the whole team. You have all showed general support during this difficult time over the last year and you have always done your best to find the information that we have needed as quick as possible which again we have always appreciated so thank you from us all.

Pleased that our residents were vaccinated yesterday. Thank you for helping to make this happen

The Environmental health officers have worked tirelessly to guide and support us have gone above and beyond to offer support and have always exceeded our expectations. There are no words to express our gratitude

From Public Health Wales -THANK YOU to all for the amazing people you are and the job you are doing

Regeneration & Planning

Economic Development - congratulations on still having this team and providing grants for businesses. Spoke with Steve Wilcox - friendly, helpful, knowledgeable and tactful staff.

Rhymney Valley Foodbank - CCBC Regeneration Team have been absolutely fantastic and we have a system in place that is working brilliantly from my perspective. Demand has skyrocketed - it has doubled or more - with 40-60 parcels going out each week. But the response from community groups, the council and the trussel trust and individuals help keep food and donations coming in has been equally impressive.



I am in the process of selling my property and found a number of planning conditions had not been discharged on the property. I have been dealing with Elizabeth Rowley who has been most helpful. She is a total professional, very courteous and provided the advice I required in a prompt fashions which is even more remarkable within the current climate. Elizabeth is an ambassador for your department and I would be grateful if you could forward on my sincere thanks to her.

Planning: Thank ER for her hard work and commitment on the planning application in the High Street and answering all my questions.

I would like to thank you (SM) and Glenn Cooper for the assistance CCBC is providing to CWH. I am confident that this venue has the potential to be a key entertainment attraction for the TC and wider area in the future. I look forward to working with Glenn on the wider funding projects proposed for the future and for his experience invaluable so far. Once again I would like to thank you.

Thank you for featuring my shop in Caerphilly Borough's choose your High Street Campaign. The video of Risca Pine Centre was well edited and created an excellent representation of my shop. The feedback from customers has been tremendous, with over 7k views on the video and so many lovely comments. I have had a lot of new customers over the last few days purely down to the video, I know this because they told me. It also reminded people who already knew I was there to visit. I am very impressed with the campaign, it's also made me aware of quite a few businesses in the borough that I never knew existed, hidden gems has definitely been the right theme for this campaign.

I own a business that operates in Caerphilly and Merthyr council areas. I found Merthyr council and Business Wales very unhelpful. I would like to give mention to Jeff Peters and Steve Wilcox in your Business Team as without their help and support.

Could you please let Christina Harrhy know that I just wanted to highlight Helens swift and efficient response to my query. It is a pleasure to report how nice it was for a member of the public to interact with a person from a council dedicated to public service.

Thank you so much for everything you are doing to help resolve this (development matter), it's very much appreciated. I am sure these actions will help with the situation.

Could she please pass on to Helen my thanks, y was amazing. We could not have asked for more. Everything was perfectly done and the Manor melts our hearts. So proud to be your first wedding back. We wanted to thank you sincerely for all your help to us throughout. Today was a success because of you. Thank you so much for helping to make this such a special day.

Infrastructure:

Congratulate operatives on the works 31/3/2020 and how they conducted themselves and with the quality and amount of work they did for us. Also like to mention the quality of tarmac that was used as it produced a quality finish.

I appreciate the pro active way in which some of your staff have handled a ward issue I recently raised with them. I can only say a most sincere 'diolch' not only for seeing to a request of mine quickly but in the way the issue was approached and dealt with. The issue was dealt with efficiently especially during this period of lockdown.

Closed Towpath due to leak: Thank you for your email regarding the Towpath at Pontywaun. Please would you be kind enough to thank everyone involved in getting this sorted. I appreciate this very much. Thanks for keeping me informed.

Significant drop in Canal level: I would just like to pass on my thanks for the message and update I received on 1/6/2020 from Kevin. Your prompt response and action at this challenging time is greatly appreciated.

I just wanted to say thank you for your help last week with regards to the Ty'n-Y-Graig Footbridge, and in particular your permission (via Caerphilly Council) for us to use the Llanbradach Community Centre as our base for operations. It was a great help for what might have otherwise been a logistical nightmare.

I would just like to let you know that my husband and I think CCBC are doing a fantastic job in these troubled times. We were very impressed by the number of workers doing all the jobs on the Newbridge bypass yesterday (grass cutting, litter picking, lighting maintenance and roundabout clearing) all by just blocking off one lane. Well done and thank you. Keep safe.

Wanted to thank us for allowing him to keep the barriers for a week in order for him to put queueing systems in place. It was very much appreciated.

Flooding: Council boys have been excellent fair play they have done all they can for us and is much appreciated.

Wanted to pass on thanks for your willingness to help. It made a massive difference to return to school this week.

I went on a site walkover with Ross Williams, Liam Kendrick & Dan Powell yesterday afternoon. It was a really productive visit and very encouraging to see how well all 3 of them were embracing the ideas of SuDS and sustainable development.

Ross did a very good job of helping the newer / more junior guys in highlighting potential constraints and opportunities relating to both drainage and the general design.

Ross is a good support network.

Thanks for getting the new crossing up and running. I'm sure it will be much appreciated by the residents of Panside and pupils of Newbridge comp.

I would like to thank all who were involved in my dropped kerb and tarmac - brilliant job. Thank you.

Pothole repair: report to completion 21 hours - that's what I call impressive. Please pass thanks to everyone concerned.

Flood gates: Mrs Roberts rang who said she was talking to a lady from the Council called Michelle that had been in touch with her regarding flood gates for her doors. If this was you, she was grateful that you took the time and couldn't speak highly enough about you.

Bereavement Services:

I have been going to Abercarn Cemetery for a number of years and recently returned following the closure due to Covid, I would like to compliment the Cemetery staff on the cleanliness and work done recently on mowing etc. It is usually good but so impressed at the moment. Thank You.

Please could you kindly send a message to the boys working in Bedwellty cemetery last week that my family would like to say a very big thank you for doing what they done to my grandparents grave it was very kind of them big thank you from my family.



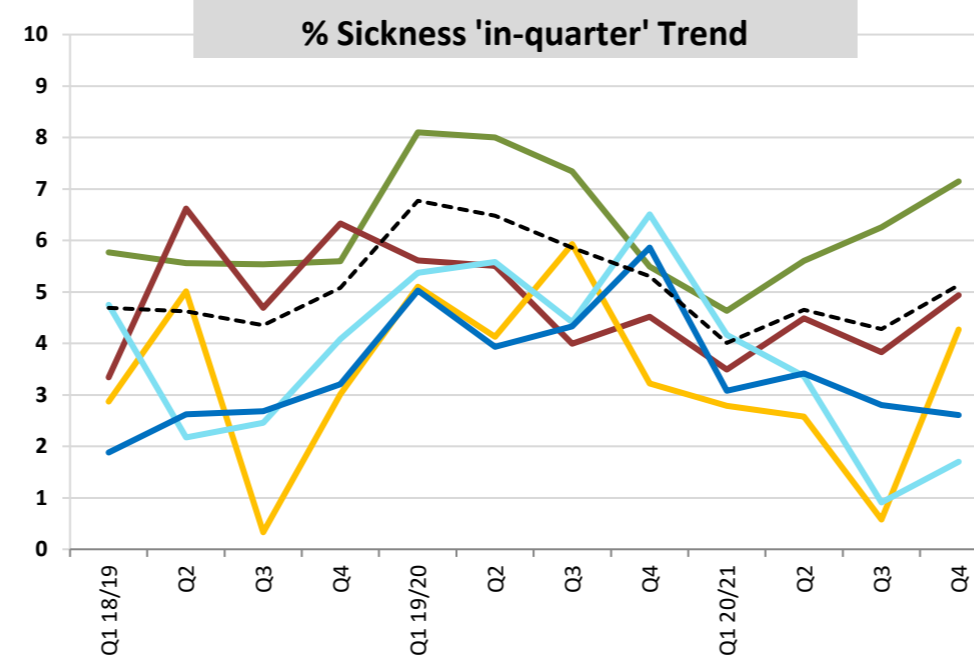
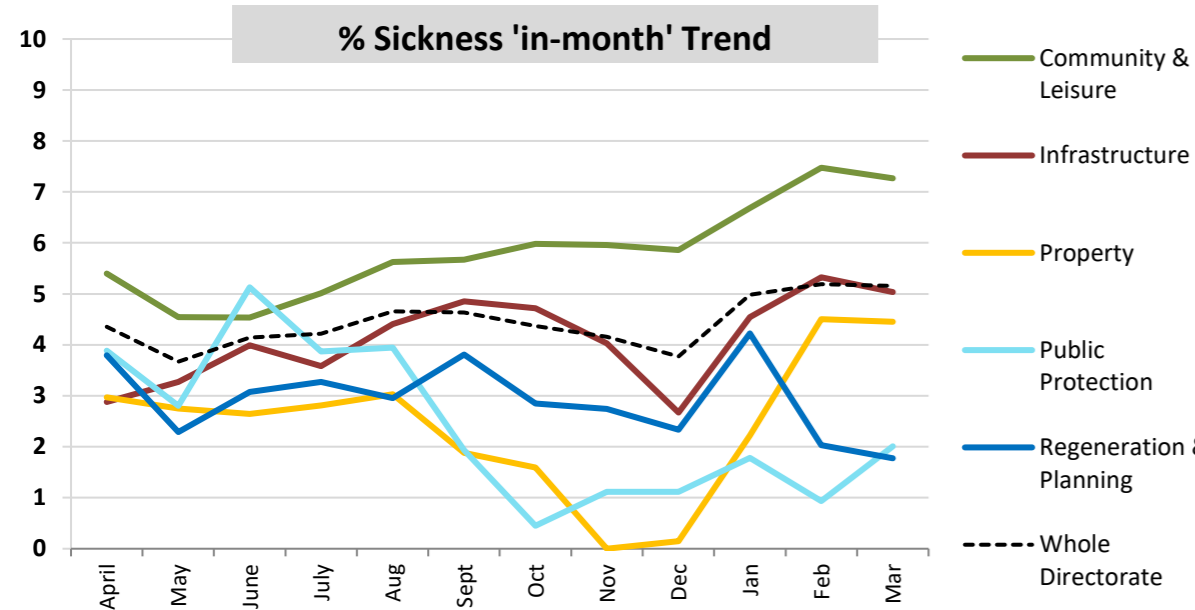
Extract from - Action Plan 2020 Response to Regulator Proposals

Number and reference of action	Name of Report	Regulator Proposal	Action	PREVIOUS UPDATE	Service Officer Responsible	When will be completed by	CURRENT UPDATE - September 2020	Status	Percentage completed
46	Asset Management (Land and Property) Strategy Review (September 2013)	P2: Ensure that the individual service asset management plans are developed as soon as possible and are used to inform the Council's financial planning process.	Develop Service Asset Management Plan (SAMP) and consider impact on the Medium Term Financial Plan (MTFP)	There are 22 SAMPS and 14 SAMPS have now been completed. The remaining 8 are in various stages of completion between 25%-75%. It is anticipated there could be a slow down in the pace of completion due to maternity cover, nevertheless the proposal will be completed later this year as those that are due to be completed are signed off. After this the monitoring of the SAMPS will them move into day to day business.	Mark Williams	Jan-Mar '14 (change of completion date to March 2018 due to number of reviews that affect the outcome). Date changed to March 2020 see update		In progress	90%
WAO Ref 1603A2019-20 Received Nov 19 Page 19	Delivering with less - the Impact on Environmental Health Services and Citizens The Council should consider how it can benefit from its relatively strong financial position to build long-term resilience and maintain financial and operational sustainability in the longer-term by: • considering, through the Council's 'Team Caerphilly' work, whether the environmental health service is resourced appropriately in the context of the Council's wider strategic objectives.	Draft report received, proposals will be added to the list with actions when finalised and the report presented to committee. Intended outcome/benefit: Build long-term financial and operational resilience of the service. Ensure that resources are used more efficiently Align corporate transformation approach with service sustainability actions	Management response: The Environmental Health services of the Council have had a longstanding aspiration to update and enhance software systems. It is anticipated that this will facilitate more efficient use of existing resources. Commercialisation opportunities are limited across these services, but any learning from the Council's transformation agenda will be adopted. Over recent years collaborative opportunities with other Authorities have been explored at length without identifying any significant benefits. However, this will be revisited should a suitable opportunity materialise.	Until the report is finalised, accepted and agreed by committee, no further details will be recorded (RR to check w/c 24/08/20)	Rob Hartshorn	Apr-22	The Public Open Space CCTV Control Room were audited twice in 2020/21 and maintained their accreditation for the NSI (National Security Inspectorate) Guarding Silver Award and Certificate of Compliance of Surveillance Camera Systems and Protection of Freedoms Act 2012.		



Staff	Head-count	FTEs	Over 55	Total Yr Leavers	Yr-New Starters	Vacant Posts	Agency Staff
Q4	1483	949.52	423	94	78	?	136

For details of STS & LTS refer to the Base data - Resources tab



What is our Workforce Information telling us?

Key issues identified:

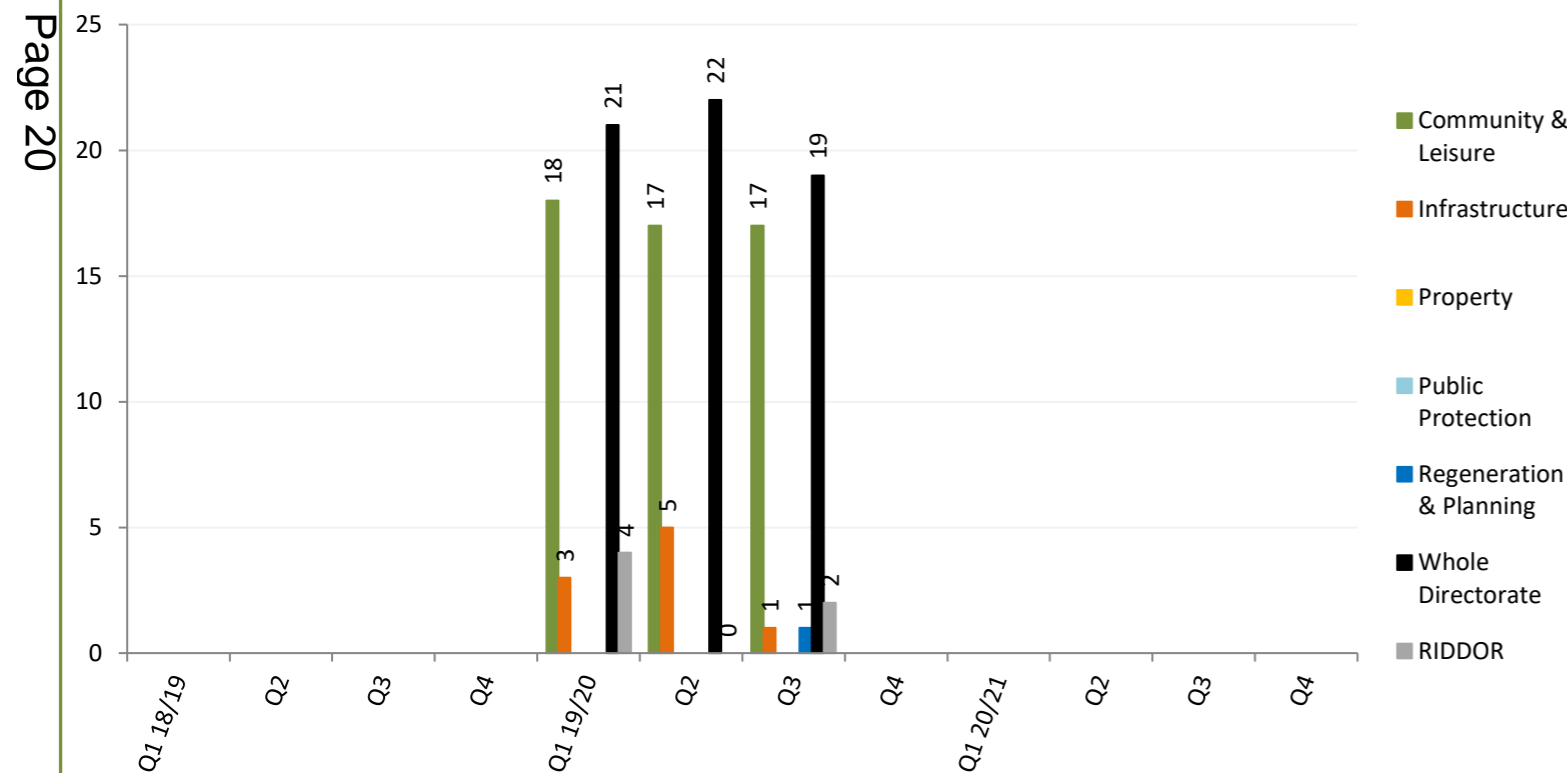
- Age profile and recent loss of experienced staff.
- Market competitiveness to attract and recruit quality / qualified personnel.
- Long-term sickness absence remains an issue and can affect staff morale.
- Career development opportunities are somewhat limited, in some service areas, whereas, Infrastructure Services actively promotes and supports career development.

Key actions being taken:

- Sickness absence scrutiny by Corporate Management Team (CMT).
- Consideration of amendments to sickness absence policy.
- Apprenticeship programmes being re-established.
- Business links to Universities/Colleges being strengthened.
- Service rationalisation and restructures to make better use of resources.
- Well-being of staff being considered through Well-being Group.
- The recruitment and retention of qualified and/or experienced staff in some technical areas (Property and Engineering) remains an issue and discussion with other Local Authorities (LA's) are being progressed to explore potential solutions.

Health and Safety (H&S) Number of Reported Accidents

For more information: See Quarterly Accident & Violent Incident Reports and Corporate Health & Safety Committee



What is our Assets Information telling us?

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.

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.

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.

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. 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.

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%;



What is our Financial Information telling us?

The overall net outturn position for the Economy & Environment Directorate is an underspend of £1.648m. The 2020/21 financial year has been particularly challenging due to the impact of Covid-19 with additional costs and income losses being experienced in a number of areas. However, a combination of reduced operating costs from some services being temporarily stood down during the pandemic, and the significant financial support provided by WG through the Covid-19 Hardship Fund has resulted in the overall budget underspend for the Directorate.

	Revised Estimate 2020/21	Anticipated Outturn 2020/21	Anticipated Variance 2020/21	Budget Monitoring
				Value
	2,245,710	2,097,152	148,558	Regeneration & Planning
	11,128,617	10,894,855	233,762	Infrastructure Services
	7,513,442	7,066,226	447,216	Public Protection
	21,823,209	20,927,937	895,272	Community & Leisure
			0	Property Services (P&R Scrut)
	177,053	254,269	(77,216)	Directorate General
	42,888,031	41,240,439	1,647,592	Sub Total
	42,888,031	41,240,439	1,647,592	Total

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Table detailing annual Nett Budgets and MTFP Savings by service

Budget 2010/11	MTFP Savings	Budget 2011/12	MTFP Savings	Budget 2012/13	MTFP Savings	Budget 2013/14	MTFP Savings	Budget 2014/15	MTFP Savings	Budget 2015/16	MTFP Savings	Budget 2016/17	MTFP Savings	Budget 2017/18	MTFP Savings	Budget 2018/19	MTFP Savings	Budget 2019/20	MTFP Savings	Budget Monitoring
£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	
		5,029		5,128	215	5,700	7	4,932	759	4,338	628	3,857	332	4,018	274	2,560	575	2,246	528	Regeneration & Planning
		22,450		22,309	207	21,661	435	21,304	604	20,435	988	19,618	1,083	19,984	153	19,819	732	17,937	2,596	Infrastructure Services
3,948		4,118		5,996	34	7,323		7,269	143	7,233	123	7,143	520	7,224	168	7,235	295	7,240	389	Public Protection
18,626		18,140		18,041	73	21,669	264	20,152	1,538	18,779	2,141	18,136	1,361	18,490	309	21,492	617	20,953	1,700	Community & Leisure
				4,897		5,680		5,453	527	5,330	340	4,738	205	4,998	166	5,426	197	4,757	855	Property Services
		-194		-190	-4	-194	121	-197		0		162		164		168		172		Directorate General
22,574	0	49,543	0	56,181	525	61,839	827	58,913	3,571	56,115	4,220	53,654	3,501	54,878	1,070	56,700	2,416	53,305	6,068	NET DIRECTORATE

The 'Budget' values in the above table, are as reported as Revenue Budgets, to each respective scrutiny, at the start of each year.

It should also be noted, that service re-structures and interim arrangements, will have impacted and influenced the year-on-year comparative budget values.

For Property Services the periods 2012>2016 were linked with the Performance Management Unit (PMU) - the above budgets, exclude any Revenue allocation as related to the PMU.

Budget 2020/21	MTFP Savings																			Budget Monitoring
£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	£ ,000's	
2,246	211																			Regeneration & Planning
11,129	0																			Infrastructure Services
7,513	71																			Public Protection
21,823	183																			Community & Leisure
																				Property Services
177																				Directorate General
42,888	465	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	NET DIRECTORATE



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 2020-21 Q1	Risk Level 2020-21 Q2	Risk Level 2020-21 Q3	Risk Level 2020-21 Q4	Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
<p>DC01 16/17</p> <p>Linked to CPA - CRR 02</p>	<p>ALL Services:</p> <p>Medium Term Financial Planning (MTFP):</p> <p>MTFP Strategy 2018/23</p> <p>Capital Budget Pressures</p> <p>Grant Funding</p>	<p>Budget pressures will potentially have a negative effect on service delivery across all services. Inadequate funds to maintain assets. Need to rationalise.</p> <ol style="list-style-type: none"> 1. Workforce Planning: less staff to deliver services. 2. Failure to maintain and/or improve service delivery. 3. Failure to take early decisions on which services should be cut could limit planning for changes. 4. Managing staff morale in light of cuts. 5. Revenue Support Grant (RSG) formula change. 6. National living wage. 7. Member/public expectation levels and reputation risk. 8. CCBC priorities moving forward. 9. National and Regional change agenda. 10. Inability to invest in assets e.g. progress 'Band B' of the 21st Century Schools Programme. See also DC23 below. 11. There is lack of security or sustainability in maintaining grant funded programmes. 12. Reduced maintenance of exist+CSing assets will lead to enhanced deterioration and increased replacement costs in future years. 13. Highway asset is continually growing year on year <p>See also: Climate Change and Asset Management risks listed below.</p>	<ol style="list-style-type: none"> 1. Human Resources (HR) have a suite of policies agreed by Cabinet/Council to help downsize the workforce, although these will need to be kept under review. 2. Decisions taken so far have aimed to reduce rather than remove services. This will not be possible in the light of future projections. The Council has adopted a new Corporate Plan 2018-23 with revised Medium Term Financial Plan (MTFP) Savings Principles. 3. The 2018/19 budget and an updated Medium Term Financial Plan (MTFP) were approved by Council on the 22nd February 2018. 4. Development of an appropriate communication strategy. 5. Consultation with the public, and affected service users. 6. Ongoing Asset rationalisation programme. 7. 4-year savings targets have been allocated to Heads of Service. 8. Business Improvement Board has been established and will oversee major projects focussing on service change. 11. Grant funded staff are appointed on fixed term contracts. 12. New innovative and efficient maintenance systems are being explored to maximise budget spend 13. New Risk based Highway Management Plan being developed. 14. Street lighting options being considered to save energy, reduce expenditure and# minimise Carbon emissions. 	<p>Updated Medium Term Financial Plan (MTFP) covering the period 2018/19 to 2022/23. Indicative savings requirement has been established for the four-year period 2019/20 to 2022/23. Heads of Service have identified further potential savings proposals for consideration. Public consultation has been undertaken on draft 2019/20 budget proposals and Council will be asked to approve the budget at its meeting of 21st February 2019.</p> <p>Variety of energy saving proposals are currently being considered with regard to the street lighting stock.</p> <p>Progress of MTFP implementation monitored at Senior Management Team (SMT) for Communities.</p> <p>Mitigating Action 13: This was completed in 2018/19.</p> <p>Mitigating Action 14: A 2 year programme to convert 17,000 lanterns to LED commenced in April 2019 (See also DC 18 Progress update item 9)</p>	High	High	High	High	Yes, the financial resources available will impact on the services we deliver and the way we deliver them. This will affect the community.	High
<p>DC04 16/17</p> <p>Page 22</p>	<p>Community & Leisure:</p> <p>Waste Management Service Continuity & Target Achievement</p>	<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 recyclate 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>There has been some disruption to collection services as a result of issues with both staff and vehicle availability.</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"> i. Levels of contamination in our recycling; ii. Loss of food waste within residual waste; iii. Type of collection (WG blueprint or alternative); iv. Contractual arrangements for recycling and organics v. Appropriate levels of budget and staffing structure to support daily front line collection services and our future strategy; vi. Insufficient community participation in food recycling. 	<p>A Waste Review Board has been established, chaired by the Director and including relevant Senior Officers.</p> <ol style="list-style-type: none"> i. Striving to attain WG targets. In 2019/20 the Council's recycling performance was 62.51%. <p>As requested by NRW an independent analysis of our HWRC waste arisings was undertaken to assess the level of recyclability. This report on the exercise is now being considered and further dialogue with the regulator is programmed.</p> <ol style="list-style-type: none"> ii. Continue to a deliver a range of local and national communications campaign to promote awareness of household waste recyclables. <p>New measures in place to address residents placing in appropriate materials in the recycling bins.</p> <p>Food waste service campaign work including incentivisation scheme is synchronised with any national and seasonal initiatives.</p> <ol style="list-style-type: none"> iii. Continue delivery of Project Gwyrdd to further reduce reliance on landfill. <p>Working Group providing reports on update with Waste Review. Reconfiguration of collection rounds is being developed digitally and presently in the consultation stage with supervisors and frontline operatives shaping service.</p> <ol style="list-style-type: none"> v. Long term organics contract in place; In relation to dry recyclables the dialogue with RCTCBC regarding the utilisation of their new MRF has ceased on their instruction. Interim arrangements in place and dialogue continues with the incumbent Contractor (Newport Paper) to continue delivery in the short term. 	<p>Waste Review - The Green (Food and Garden) Waste collection service has been reassessed with options being consulted on with a view of implementation during the Autumn 2021. New refuse collection rounds are also programmed in for implementation during the same time period.</p> <p>The Street and Environmental Cleansing has been reviewed with a proposal submitted for consideration. 9 new collection vehicles were delivered between December 2020 and February 2021.</p> <p>A booking system for the HWRC sites is being proposed and research on how the system is working across Wales together with a consultation exercise with residents is being progressed.</p> <p>The Authority is delivering a range of activities to support the National Be Mighty Recycling campaign aimed at making Wales the best nation in recycling.</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
<p>DC11 16/17</p> <p>Linked to CPA CRR 06</p>	<p>Regeneration & Planning:</p> <p>Local Development Plan</p>	<p>The Adopted LDP was due to expire on 31st December 2021, however further to the Ministerial letter received by the Leader in September 2020 this is no longer the position. The Replacement Local Development Plan was well advanced, however, the Council withdrew that plan in July 2016 following local opposition to a number of development sites contained within the document. The Council has resolved to progress the preparation of a Strategic Development Plan and a new LDP in parallel. Work on the new plan commenced with the public consultation on the Delivery Agreement at the start of the 2020, which was impacted by the pandemic. This work recommenced on 25 January 2021 and concluded on the 29 March 2021</p> <p>The adopted LDP allocates land for the development of 8625 houses to be built over a 15 year period. The annual monitoring of the LDP indicates that many of the allocated sites are not available or viable within the required 5 year period, and there is therefore a shortfall of housing land. Housing developers will therefore submit applications to develop land that is not allocated in the LDP. The Council will consider the applications, but the lack of an adequate housing land supply will be a material planning consideration which could outweigh other policies in the plan. A refusal of planning permission may lead to an increase in appeals and award of costs if the Council is considered to have behaved unreasonably, e.g. where a reason for refusal is not based on any sound evidence.</p>	<p>The Adopted Local Development Plan (LDP) remains in force until it is superseded by the 2nd Replacement LDP. In the interim, officers are working closely with Welsh Government officials to agree the appropriate footprint for strategic planning for the Cardiff Capital Region.</p> <p>On 29th January 2018 the Cardiff Capital Region Cabinet agreed that work should commence on a Strategic Development Plan (SDP) for the area.</p> <p>A formal report was considered by the Cabinet on the 10th June 2019 which determined the timeline for reporting this matter to all ten Councils. Caerphilly Council considered this matter in October 2019 and resolved to commence work on the SDP and a new LDP as soon as practicable.</p>	<p>Chief Planning Officers and Planning Policy lead officers were meeting regularly as a Project Group to progress various work streams necessary to establish the SDP project in advance of the formal commencement of plan preparation, however the expectation is that the CIC will become the Strategic Planning Body and this is not due to be set up until September 2021.</p> <p>It is unlikely that the housing land supply can be addressed in the short term.</p> <p>In the medium to long term a 2nd Replacement LDP will increase the land supply position.</p> <p>A number of significant applications have been submitted and approved by Welsh Government on appeal.</p> <p>Funding identified and approved for SDP and the new LDP.</p>	High	High	High	High	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

Risks

Check status/relevance as at 2019/20 Q4 Report & update



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 2020-21 Q1	Risk Level 2020-21 Q2	Risk Level 2020-21 Q3	Risk Level 2020-21 Q4	Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
DC19 Linked to CMT 47	Property Services: Asset Management (Buildings / Property)	Insufficient budget to manage existing assets or pursue necessary development. The authority has too many buildings and insufficient capital programme allocation to maintain them. Additionally revenue budgets for building maintenance are being diverted to meeting the demands of the necessary legal standards, in particular health and safety legislation and that might well mean that normal building maintenance will suffer. 1. Maintenance of existing sites will not be to a required standard. 2. Disposal of assets must be managed carefully to minimise community and service impacts. 3. Community Asset Transfer as an option brings risks in relation to continued liability. 4. Asset disposal may not realise expected returns. 5. Inability to pursue issues that we would wish, to improve service provision and community outcomes e.g. **Band B of 21st Century Schools.	1. Development of asset management and rationalisation programmes 2. Cost benefit assessment before planned expenditure supported by business case where relevant 3. Early stakeholder and community consultation before asset disposal 4. Support for recipient organisations accepted for Community Asset Transfer 5. Long term view of the needs of local communities balanced against the need to secure budget savings in the short to medium term. 6. Services to identify what buildings they can realise as a consequence of Medium Term Financial Plan (MTFP) savings.	The Property Review Report 2019 and the revised Asset Management Strategy - Buildings and Land were approved by Cabinet in May 2019. The appointed asset management coordinator has assisted service areas with the production of Service Asset Management Plans (SAMPs). Significant progress made with status at October 2020 as follows: • Sale of Bedwellty and Chartist Gardens sites for residential development expected by March 2021 • The Statutory Maintenance compliance now excellent and outstanding remedial tasks generally negligible other than FRA tasks in schools • Pontygwindy House to be vacated summer 2021 and Cherry Tree House vacated early 2021	Medium	Medium			Potentially disposal of assets across the authority may affect some communities disproportionately in the short to medium term. However, this has to be balanced against the need to manage a 'fit for use' portfolio to secure provisions for future generations over a longer timeframe.	Medium
DC19 Continued Linked to CMT 47	Resources and ability To deliver	The projects workload is high and the proposed **21st Century Schools Band B programme could mean the existing team would be overstretched compromising their ability to deliver in line with the objectives of the various service areas. Recruitment is proving difficult and there is potential for retirements to exacerbate the situation.	Review Recruitment Strategy. Manage service area expectations. Utilise Private Sector Partners where appropriate	October 2020. Electrical and mechanical engineers appointed subject to formalities. Team has managed to fulfil all design commitments to date despite virus disruption. Perversely the virus should make it easier to recruit technical staff. Estates manager retires in March 2021 and his deputy is recovering from a stroke but is expected to return to work in November 2020. The estates team provide an important strategic and technical role and managing the leadership of the team over the coming months will be a key challenge	Medium	High				Medium
DC21 Linked to CPA CRR 01 Page 23	ALL Services: Exit from the EU (Brexit)	The decision to leave the EU and created considerable uncertainty. Moving forward it is difficult to determine what impact the exit from the EU will have in the medium to longer term for Caerphilly CBC and our communities. However, in the short-term possible negative impacts include the potential for workforce supply shortages in some areas and the possibility of some disruption to the supply of goods and services.	The Directorate is participating in the Corporate Brexit Working Group and undertook service specific analysis in preparation for the various Brexit scenarios. An example of Brexit considerations was: Street Lighting: We pre-ordered LED lamps for street lighting to achieve costs surety prior to Brexit as all lamps came from Europe.	There remains a great deal of uncertainty around the potential positive or negative impacts of the decision to leave the EU. The position is being monitored closely and CMT has established a Brexit Working Group, to further consider and monitor the potential consequences of Brexit and the mitigating actions that will be required to assist in managing risks. Services will continue to support business to mitigate any potential impacts of Brexit. We are also alert to the potential for community cohesion issues. We are working with partners regionally in support of multi-agency reporting arrangements. Through our Registration Service we are one of the local authorities supporting EU, EEA and Swiss citizens to complete the ID verification part of the EU Settlement Scheme.	Medium	Medium			Potential impacts are not yet fully understood but they are likely to be felt over the short, medium and longer-term.	Unable to assess currently due to the level of uncertainty.
DC23 Linked to CPA CRR 05	Community & Leisure: Greenspace and Landscape Services	Ash die back (Chalara farina) 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 included: 1. CH to discuss at G10 meeting of Gwent chief executives with a view to them lobbying Welsh Government (WG) for funding 2. MSW to raise with the Welsh Local Government Association (WLGA - with Tim Peppin) so that they can lobby WG for funding. Work is still progressing nationally for a funding model to be adopted by WG. Followed by: 3. Write, approve and implement a Removal Strategy and 4. Secure appropriate Funding Streams to implement the Removal Strategy. 5. Source and secure wider partnership and collaborative arrangements to implement all necessary works. 6. Clarify known 'hot-spots' for initialising works, to control and manage any associated public risks/disruptions.	It is already known, that this will require a substantial cost implication due to the logistics and labour intense nature of addressing such matters. Considered the content and guidance as available from The Tree Council publication: ASH DIE-BACK: an Action Plan Toolkit First published February 2019 Recently published research by the University of Oxford, Fera Science, the Sylva Foundation and the Woodland Trust calculated that this disease will have a significant cost impact across the country, due to the significantly high levels of mortality rates to the tree species affected (75%+). Welsh Local Government Association (WLGA) have set up a working group comprising of Local Authority, Welsh Government, Natural Resource Wales (NRW) for the 1st December to look at the issue of Ash Die-Back. Work is still progressing nationally for a funding model to be adopted by WG. Some Green Infrastructure funding was received in 2020-21 to allow for some felling. 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. Members will be asked to consider a budget to allow the programme to continue over the next three years.	High	High	High	High	Level unknown at present	Unknown
DC05 15/16	Community & Leisure: Sport & Leisure Services	Budget pressures through efficiency savings could result in reduced level of service to our residents. We may not have the funding to deliver our Sport & Active Recreation Strategy. Leisure is not a statutory service and liable to future budget reductions, therefore, the future sustainability of current service model is questionable over the medium to longer term. However, the service is well respected and valued and has a potential role in contributing to reducing obesity levels across the borough. Therefore, an alternative strategy has been agreed.	The Sport and Active Recreation Strategy 2019-29 was approved by Cabinet on 14th November 2018. This is a broad ranging strategy that sets out the future purpose and direction of sport and leisure services delivered by the Council over the next 10 years. The Strategy aims: • to encourage healthy lifestyles and support our residents to be 'more active more often' • by encouraging a collective responsibility and approach to provide and promote appropriate opportunities across a range of organisations • to promote positive messages about health and physical activity • to improve standards of performance and celebrate local success in sport	Following a period of public consultation, on the 8th November 2018 the Regeneration and Environment Scrutiny committee recommended to Cabinet that the Sport & Active Recreation Strategy be approved. Cabinet endorsed the Sport & Active Recreation Strategy (SARS) 2019 -2029 on the 14th November 2018 and it was formally implemented on 1st January 2019. Examples of delivery against the Strategy include: • the development of an Athletics Track in Oakdale that will support Education, community use and future club development • the enhancement of 2 x multi use 3G pitches at Lewis School, Pengam and Ysgol Cwm Rhymini, Fleur de Lys. • accessing funding from a Sport Wales to support the development of an enhanced outdoor facility at St Cenydd Campus from an aged and poorly maintained Astro Turf Pitch (ATP) to a new multi-use 3G facility; • working collaboratively with Play Wales and Welsh Government (WG) to access funding that supports and increases opportunity for play development through the medium of sport and physical activity and enhanced play activity in our leisure centres, parks and tourism venues. • maximising the realignment of the Welsh Government Free Swim Initiative (FSI) capital funding allocation to improve the provision and opportunity of aquatics across our portfolio of leisure centres. An example includes the provision of aquatic based spin bikes at Heolddu LC (The first in south - east Wales) building upon the significant growth in (group) cycling across the UK. • A significant investment into the enhancement of the fitness suite provision at Newbridge Leisure Centre – scheduled to open later this year • A broad and varied range of taster and competition activities delivered in partnership with primary and secondary schools across the county borough engaging thousands of young people in active recreation • Supporting engagement with the 'Daily Mile' aimed at encouraging primary school aged children to become more active on a more regular basis • A range of intergenerational 'return to' activities that have seen people aged 18-75 re-engage with active recreation, EG: Walking Netball, Walking Football and Walking Rugby. • The Positive Futures programme, working in collaboration with a range of stakeholders, including Gwent Police,	Medium	Medium			Yes, the opportunity to access good quality leisure facilities has the potential to contribute to all 7 well-being goals.	Low Short-Term



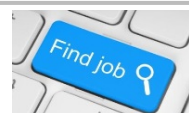
Ref & Links	Topic (& Service)	Risks, Opportunities & Impacts	Mitigating Actions (What Actions can we take to address the risks or realise the opportunity)	Progress Update (Are the mitigating actions reducing the risk or realising the opportunity?)	Risk Level 2020-21 Q1	Risk Level 2020-21 Q2	Risk Level 2020-21 Q3	Risk Level 2020-21 Q4	Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
<p>DC18 18/19</p> <p>Linked to CPA CRR 04</p>	<p>ALL Services:</p> <p>Climate Change</p>	<p>Not being prepared for the impacts associated with climate change. For Caerphilly this will manifest as a more volatile weather pattern:</p> <ol style="list-style-type: none"> 1. More severe storms resulting in damage to trees and buildings. 2. Increase in winter rainfall resulting in flooding, affecting people, property and infrastructure, including availability of outdoor sport pitches. 3. Extreme Weather Conditions: Difficulty in modifying temperatures in some of our buildings (incl. Housing) could lead to increased financial burden, uncomfortable environment conditions (dangerous temperatures) affecting people's health, wellbeing and delivery/receipt of effective services. 4. Changes in species including a decline in native species, changes in migration patterns and increases in alien and invasive species, including pests and disease. 5. Reduction in summer rainfall resulting in reduced river flows and water availability. 6. Increase in levels of extreme weather such as snow/ice which could potentially impact on not only the travelling public but the elderly/frail and those in fuel poverty. 7. Grass fires. 8. Vehicles being used by the authority are outdated and therefore consuming more fuel and producing higher levels of emissions. 9. (New) Extremities in foliage growth, and the reduction in both street/highways cleansing, and weed control, will have a direct impact on future maintenance and environmental damage controls, potentially leading to systematic failures and increased costs to the authority for response repairs (e.g. Footpaths; Highways; Gullies; Drainage; Cycle-ways) as well as public liabilities. 	<p>A Local Climate Impact Profile (LCLIP) has been prepared and links to other plans including Highways Winter Maintenance Plans, Business Continuity Plans & Emergency Plans etc.</p> <p>Mitigation work being undertaken includes:</p> <ol style="list-style-type: none"> 1. A Tree Management Strategy and implementation of resources to manage tree stock. (See DC 24 - Ash Die Back Risk above) 2. Assessing the condition of trees. (See DC 24 - Ash Die Back Risk above) 3. Assessing the vulnerability of drainage infrastructure in excessive rainfall 4. Installing flood risk measures at priority vulnerable locations 5. Considering climate change in the Asset Management Programme 6. Street lighting options being considered to reduce Carbon emissions (See DC 01 - Action 14 above) 	<ol style="list-style-type: none"> 1. Resources are in place for surveying our tree stock and tree works being undertaken in accordance with survey recommendations. 2. Local Flood Risk Management Strategy (Engineering) in place. Sustainable Drainage Approval Body (SAB) implemented from 7 Jan 2019 to improve control and approval for drainage infrastructure on new developments. 3. Climate emergency declared by full council and decarbonisation strategy and action plan combined with an energy prospectus have been adopted by the Council with a number of actions/ projects being progressed. 4. Electric vehicle charging infrastructure being rolled out in public car parks and council strategic sites and switch to ELV council fleet has commenced with the delivery of a number of smaller electric vans. 5. Street lighting: switch to LED combined with night switch off now fully implemented to achieve carbon reduction and avoid significant additional energy costs. 	High	High	Medium	Medium	<p>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.</p>	<p>Medium</p> <p>Short, Medium & Long Term</p>
<p>DC20 19/20</p> <p>Page 24</p>	<p>Infrastructure:</p> <p>Asset Management (Highways)</p>	<p>Highways Management / Claims / Litigation:</p> <p>Highways Act 1980 / Flood and Water Management Act 2010 / Well Managed Highway Infrastructure - Code of Practice.</p> <p>Failure to maintain/sustain a safe, efficient and effective transport and land drainage infrastructure, by not delivering timely quality engineering solutions which have regard to the value of the built and natural environment, would ultimately affect inward investment, community mobility and future well-being of our citizens (including air pollution/carbon emissions/shaping our future).</p> <p>See also comments above re: Medium Term Financial Planning and Climate Change risks.</p>	<ol style="list-style-type: none"> 1. Develop and implement a Highway Management Plan (HMP). 2. Adhere to relevant sections of the 'Well Managed Highway Infrastructure - Code of Proactive (2016). 3. Secure funding and deliver appropriate engineering solutions to prevent further deterioration of the Highways Assets (including Street Lighting). 4. Further embed the principles of a "risk based approach" to highways maintenance (intervention criteria). 5. Develop a Highway Asset Management Plan (HAMP) that provides an overview of asset management for the Highway Infrastructure maintained by CCBC 	<p>For the Mitigating Actions:</p> <ol style="list-style-type: none"> 1. Was completed in 2018/19 - October 2018 - HMP: presented to Regen/Environment Scrutiny and Cabinet for approval, adoption and implementation. 2. October 2018 - Adoption and implementation of the 'Well Managed Highway Infrastructure - Code of Proactive (2016) - Where relevant. (Procedures, policies, practices) 3. Funding now secured through SALIX and delivery of replacement programme commenced April 2019 for the LED Street Lamp replacement and part night lighting programme. Completion anticipated by the end of December 2020. 4. Was completed in 2018/19. 5. November 2016 HAMP presented to Regeneration and Environment Scrutiny Committee and cabinet for approval, adoption and implementation. A review of the HAMP is now under way with specific Annual Status and Options Reports (ASOR) also presented to scrutiny on 14/05/2019 with additional funding figures now developed on funding levels required to maintain or improve highway. These to be presented to Cabinet in due course. <p>See also, comments above in the Medium Term Financial Planning and Climate Change risk group.</p>	Medium	Medium	Medium	Medium	<p>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.</p>	<p>Medium</p> <p>Medium & Long-Term</p>
<p>DC24 2020 New</p> <p>Linked to CPA CRR 11</p>	<p>Fleet</p>	<ol style="list-style-type: none"> 1. Poor standards of maintenance and lack of drivers hours controls leading to non-compliance with the terms of the Authorities Goods Vehicle Operators licence – These issues may lead to suspension, curtailment or even revocation of the operator's licence. This would mean that the authority would be prohibited from operating any vehicles over 3.5 tonnes gross weight, for example refuse collection or highway maintenance vehicles. 2. MOT failures - Vehicles presented for MOT testing and found to be in an unroadworthy condition are likely to have been in use as such risking road safety and regulatory action. These vehicles are also likely to be unreliable and risk reputational damage to the authority should an accident occur because of a defect. 3. Lack of or untimely completion of driver defect reports - Driver defect reporting is a mandatory requirement of goods vehicle operator licensing and fundamental to safe and reliable vehicle operation of all sizes and types of vehicles. 4. Poor budgetary controls and our inability to create timely and accurate charges/recharges to client groups – Essential to maintaining cash-flow and manage finances – service areas, partners (SFS) & clients. 5. Appropriate and timely vehicle taxation, plating and insurance cover in order to remain in compliance – Risks regulatory action and significant financial penalties. 6. Timely training and education of vehicle and service operatives, to fully understand regulatory requirements and correct operation of fleet vehicles – Risk of non-compliance and damage to vehicles with associated costs. 7. Appropriate repair & maintenance scheduling – risks, for clarity of and ability to respond to service demands and maintaining an active fleet. 	<ol style="list-style-type: none"> 1. Work is ongoing to improve all areas of compliance with the requirements of the operators licence since the DVSA Fleet inspection, including major changes to the driver defect reporting system, standards of safety inspections and repairs, close monitoring of Mot test performance and investment in new diagnostic and testing equipment. 2. Changes to the scope of vehicle maintenance such as thorough cleaning of vehicles prior to inspection and the removal of road wheels as part of annual service will improve general vehicle condition and ensure vehicles remain safe and compliant throughout the year. 3. Return to hand written driver defect reporting with strict management of reports submitted. 4. Introduction of financial Month end procedures which ensure timely recharges and invoicing of work carried out for 3rd parties, including obtaining order numbers prior to invoicing. 5. Use of the fleet management system to its fullest extent will ensure vehicle road tax, MOT and insurances are renewed in a timely manner. 6. Service area supervisors have undertaken Operator Licence understanding training and driver referral systems have been implemented to address areas where non compliance are identified which trigger retraining. 7. Monthly advance planning of vehicle maintenance operations distributed to users well in advance to aid operational planning. Service areas are also now invited to become involved in the planning of annual maintenance to assist service delivery. 	<p>A Fleet Service Review has been undertaken with a number of improvements identified and in progress. An Action Plan is being drafted for presentation to the Transformation Board on 8th July 2021. A new Fleet & Vehicle Maintenance Manager has been appointed and supported by an Assistant Transport Manager / Compliance Officer post has been secured to make the necessary improvements. A Fleet Review Officer post (in the Policy Team) has also been developed to undertake a detailed review of vehicle utilisation as part of our switch to electric and ultra low emission vehicles.</p>	High	Medium	Medium	Medium	<p>Yes - Prosperity: Resilience: Healthier: Cohesive Communities: Globally Responsible</p>	<p>Low</p>



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 2020-21 Q1	Risk Level 2020-21 Q2	Risk Level 2020-21 Q3	Risk Level 2020-21 Q4	Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
	Fleet Continued...	<p>8. Stability of staff, adequate resourcing, use of technology, better control of our office and workshop environments, securing quality management of business processes, supplies and client outputs.</p> <p>9. Contract management with SFS, to maximise the value of the managed fleet contract to the Council.</p> <p>10. Constant fleet vehicle reviews and use across the Council, with a view to reducing costs, fuel use, materials consumption, carbon emissions, environmental impacts, complaints and improving client satisfaction and Council reputation.</p>	<p>8. The fleet management office has suffered a staff turnover which has impacted upon the service levels, similarly, despite advertisement we have been unsuccessful in obtaining a vehicle technician. Team meetings now take place where fleet staff are encouraged to become involved in improvement measures and ideas.</p> <p>9. Meetings with the managed service provider have been held where the added value of the contract has been discussed and areas remaining outstanding such as community benefits are being addressed.</p> <p>10. A detailed review of user fleets is underway including detailed work on ultra low emissions vehicles.</p>							
<p>DC25 2020 New</p> <p>Link to CPA CRR 12</p> <p>Page 25</p>	<p>Coronavirus (COVID-19)</p>	<p>Novel Coronavirus (COVID-19) is a new strain of coronavirus that presents with flu-like symptoms including a fever (high temperature), a cough, or shortness of breath. Most cases appear to be mild, however, symptoms may progress to a severe pneumonia. COVID-19 can cause severe symptoms in people with weakened immune systems, older people, and those with long-term conditions like diabetes, cancer and chronic lung disease. CCBC considerations are therefore:</p> <ol style="list-style-type: none"> 1. Protecting staff (HR advice/exposure/travelling/movements/homeworking). 2. Protecting communities (exposure/access to support - particularly vulnerable persons and vulnerable communities). 3. Ability to maintain and deliver service continuity if there are significant staff away from work (self-isolation/sickness/caring responsibilities) 4. Ability to provide critical Social Care services. 5. Ability to provide clear advice and guidance to staff, schools, communities to reassure and to mitigate concerns and 'misinformation and speculation' within the workforce and the communities we serve. 6. Ability to deal with contaminated areas/de-contaminations (resourcing). 7. Ability to keep abreast of and share all relevant advice and guidance as circulated from Central Government, Welsh Government, Public Health Wales, Local Health Boards, Department of Health & Social Care and other advisory/intervention bodies. 	<p>The Council has put comprehensive arrangements in place to respond to the Covid-19 pandemic. Subsequently, arrangements have been put in place to support recovery processes, locally, regionally, and nationally.</p>	<p>Currently;</p> <ul style="list-style-type: none"> - Corporate Management Team (CMT) and key senior officers will be meeting on a daily basis from Mon 16th March 2020. - Internal Coronavirus Group meeting twice weekly cycles and due to meet daily. - Management Network briefing to discuss Human Resource (HR) response. - Managers checking Business Continuity Plans. - Human Resources (HR) reacting to Central Government & Public Health Wales advice as it is issued - Staff returning from areas recognised by the Government, or affected by the coronavirus, including close contacts are self-isolating as medical suspension. - Chief Executive and Leader are in regular dialogue with ABUHB, Public Health Wales, Welsh Government (WG) and Welsh Local Government Association (WLGGA). - HR advice issued to officers/offices/staff to: Catch It - Bin It - Kill It. - Intranet and public advice regular updated. <p><i>Public health advice on Novel Coronavirus (COVID-19) is also available via the all-Wales Health Protection service on 0300 003 0032 during working hours (and with access via this number to out of hours services)</i></p> <p><i>Guidance for self-isolation can be found on the following weblink:</i></p> <p>https://phw.nhs.wales/topics/latest-information-on-novel-coronavirus-covid-19/self-isolation-advice/</p>	Medium	Medium			<p>Yes - Resilience: Healthier: Cohesive Communities: Globally Responsible</p>	<p>Medium</p> <p>Based on current Government /Health Board concerns (March 2021)</p>



Currently, within the CCBC Corporate Plan, there are 6 Well-being Objectives (with a suite of outcomes set over five years - 2018/2023). Three of those objectives are coordinated through this Directorate. See below:



WBO 2 – Enabling Employment

This objective has 5 medium to long-term outcomes. The 2020-21 delivery year has been an unprecedented year for the objective of Enabling Employment. The Covid-19 pandemic has presented unique challenges for the economy, with far-reaching consequences for both employers and employees. The first quarter of the year saw an almost total stall in employment across many sectors, followed by a slow and intermittent recovery throughout the remainder of the year, which was impacted by further lockdowns. Although the Furlough scheme has provided security for many employees, mass redundancy and unemployment has been an inevitable feature of the economic fallout from the pandemic. Internally, the initial onset of the pandemic also saw large sections of the Council's workforce redeployed to priority service areas (for example ESF employment programme staff were redeployed to support foodbanks and free school meals), resulting in unavoidable effects on employment support capacity. Unsurprisingly, these major external factors have had a significant impact on the progress of the Wellbeing Objective within the reporting period. However, at an overall level and taking into account the challenges of the pandemic, this objective is judged to be **progressing satisfactorily**, particularly in relation to employment support.

What has gone well?

Employment programmes (please note, although only the CfW and CfW+ programme sit within this directorate, for the purpose of the Wellbeing Objective figures have been collated from all CCBC employment programmes, including those ESF programmes that sit within Education (Bridges into Work2, Inspire 2 Work, Working Skills for Adults 2, Nurture, Equip and Thrive)

- **256 participants supported into employment** - Despite the major challenges to employment presented by the pandemic, the Council's employment programmes continued to deliver a high-quality employment support service which supported customers into employment throughout the year. Whilst these challenges did ultimately result in outcomes falling below target across the various employment programmes, it is felt that this can be justified given the unprecedented circumstances of the reporting period. Employment managers from other authorities have also confirmed that this is indicative of performance levels across Wales over the past year. Detailed performance figures for each programme are contained within Appendix 1.
- **Positive Outcomes for 16-24 age group** – The picture in terms of young people (aged 16-24) was far more positive, with delivery generally running according to profile. This is of particular importance given that this age group were determined to have been most at risk with regards to employment prospects as a result of the pandemic.
- **40% "Into Employment" conversion rate** (as an average across all programmes) - Figures for job entries must also be considered in the context of lower engagement figures generally. Engagement of new customers in general was a significant challenge over the past year, due to issues including shielding, childcare and limitations to public transport. When this lower rate of engagement is taken into account, the conversion rate of engagements to job entries is extremely positive.
- **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, despite the fact that the pandemic and subsequent increased risks to health exacerbated barriers for many of these individuals. For example, the Communities for Work Plus programme met Welsh Government targets for supporting those with disabilities, with 20% of all job entries relating to participants with either a disability or work limiting health condition.
- Staff members from employment teams have been flexible in adapting and responding to the challenges of the pandemic and remote working. With face to face contact severely limited, employment mentors have had to adjust to supporting customers via remote means (phone and video calls), whilst maintaining the same quality of service. The restrictions of lockdowns have also led to the emergence of new barriers for customers in relation to remote working considerations. A shift to remote communication has resulted in increased demand for online training and interviews, meaning that employment staff have had to adapt their services to support customers in developing new digital skills to enable them to participate in the labour market.
- **Social Media engagement** – As a response to the challenges presented by the pandemic, all employment programmes within the Authority have worked closely together to adapt and develop an updated and co-ordinated approach to engagement in our most deprived communities. Most notably, in the latter part of the year this engagement activity has included a focused effort to greater expand our social media presence, which has resulted in real outcomes in terms of increased engagement.
- **Business Liaison** – With the economic challenges of the past year, maintaining contact with employers has been more important than ever. The ongoing work of the Business Liaison Team, based within the employment programmes, has ensured that employment officers have been able to respond quickly to changes in labour market demand. An ongoing dialogue with local employers has enabled employment teams to anticipate upcoming opportunities and plan participant training accordingly, supporting employers to recruit successfully at each stage of the economy's re-opening after each lockdown.

Procurement

Significant progress has been made on the implementation of Themes, Outcomes and Measures (TOMs) and their formal adoption via the Social Value Portal. From early 2020/21 the TOMs methodology is being included in all relevant procurement processes in line with the Programme for Procurement (2018-2023). In addition, the team continue to be actively involved with a National TOMs Framework for Wales via the WLGA and supported by the National Social Value Taskforce Wales (NSVT Wales). Caerphilly CBC specific and National TOMs for Wales have been designed to help Caerphilly CBC and other organisations measure and maximise the Social Value they create through the delivery of their services across the 7 Well-being Goals and importantly they will allow organisations to report Value created as a financial contribution to society. A draft of the Council's Social Value Policy has been developed and is being readied for consultation.

An exceptional response was received from suppliers & contractors for the annual Food Bank appeal despite the current pandemic. Donations were received from 56 suppliers & contractors totalling over £8,000.

Well-being Objectives



In addition to the above the team were awarded winners status at the Go Awards Wales 2020 for the Social Value category and recognised at the National Go Awards.

City Deal Alignment

In March 2020, a Full Business Case (FBC) was approved by the Cardiff Capital Region Cabinet for Homes for all the Region – the Housing Investment Fund (HIF). The HIF will provide capital funding to housing sites that are determined as being unviable on account of abnormal infrastructure or remediation costs. In January 2021 the Council submitted three applications to the Cardiff Capital Region, 2 of which have been successful and can progress to the next stage of assessment.

As part of the work to identify land for the Plot Shop, the Strategic Planning team have worked closely with colleagues from Housing, Property and Parks to identify a large number of potential sites for consideration. Consultation with key stakeholders was undertaken to establish any significant constraints to development and a shortlist of sites that were deemed acceptable in principle for development and were located in areas that would appeal to the self-build market were identified. However after extensive investigation it was considered that the majority of the sites identified would not be viable at this time. Officers are however continuing to work with colleagues from neighbouring authorities to identify opportunities to bring sites forward which are viable and may be attractive for self build.

What has not gone well?

Employment Programmes

- Employment programme outcomes have fallen below profile within 2021/21, as a direct result of the Covid-19 pandemic. There are many factors that have contributed to this profile variance, from the effect of lockdowns on individuals through to the wider impact on the economy in general. Poor IT access, low digital skills and lack of equipment has hampered delivery as many participants either do not have access to or are unable to use the internet.
- In particular, outcomes relating to Economically Inactive participants, those aged 25+ and those from the most deprived communities have been the most negatively impacted. Whilst all customers have experienced increased barriers as a result of the pandemic, these groups in particular have been disproportionately impacted due to factors including childcare/home schooling considerations and also by shielding due to increased medical vulnerability.
- Referrals to employment programmes from Job Centre Plus (JCP) have fallen dramatically over the course of the pandemic, due to JCP office closures, staff redeployment and a removal in the conditionality for customers to demonstrate job seeking activity as a requirement of their claim. This has contributed significantly to general lower engagement numbers across the employment programmes, given that JCP has always been the main referrer into these programmes. Consequently, this has demonstrated the problem of an over-reliance on one dominant referral source; and forward planning for the employment programmes will include a focus on how teams can grow additional referral sources moving forward.

Training outcomes for the period were also low. Many training providers were not running courses during the earliest lockdown phases; and the limited provision that was available was delivered online, excluding those with lack of digital skills and/or appropriate equipment. In addition, many accredited courses and licences, which are a requirement of specific vocations (e.g. CSCS), were not able to be granted without assessment conducted face to face, which was not an option during the strictest lockdown periods.

Procurement

The current pandemic has impacted some suppliers, service providers and contractors ability to proactively deliver community benefits / social value outcomes. However, the team are supporting these suppliers to remove barriers and reduce emerging risks that would prevent agreed outcomes being met.

Housing Stock Investment

Due to the Covid-19 pandemic Housing Repair Operations (HRO) and Welsh Housing Quality Standard (WHQS) works have been suspended for much of the year, with the exception of emergency repairs and works to voids. As a consequence, neither HRO or WHQS have recruited any apprentices or been able to accommodate work placements during 2020/21. It is anticipated that apprenticeships and placements will be made available during 2021/22.

Impact

Employment

Despite falling below profile (primarily due to the lower numbers of participants who chose to engage), employment programmes still achieved the following headline outcomes in 2020/21, representing very real successes for those customers who felt able to engage throughout the pandemic. The impact of gaining employment is significant and presents a very clear route of poverty and social exclusion for many customers in deprived communities. For those customers who may have become unemployed as a result of the pandemic and were then supported back into employment, these outcomes may have prevented a long-term reliance on benefits and potential other issues including debt and housing concerns which may arise from longer-term unemployment. The following figures represent stats from all of the Council's employment programmes (funded by both WG and ESF):

Total Participants Supported	718		
		Qualifications Gained	78
		Vocational Training	56
		Voluntary Placements	6

Well-being Objectives



Job Entries

256

(Please note: these figures may include some double counting of participants due to customers becoming eligible for different programmes at different stages; however each outcome claimed represents a separate event).

Procurement

Successful suppliers, service providers & contractors continue to deliver community benefit / social value initiatives as part of contract arrangements, which include but are not limited to Targeted Recruitment & Training, Community, Educational and Supply Chain initiatives. A number of initiatives have been delivered and supported throughout the year as part of various projects and programmes of work. Further case studies to follow in due course.

Lessons learned/Need to Improve

- As a service we have had to adapt and review our operating methods - the service has been operating on a mainly remote basis, which has produced some positives and has identified some areas where efficiencies can be made by operating more remotely; however it is evident that for many customers, particularly those who are most vulnerable and excluded, a return to face to face contact will be necessary once restrictions allow.
- Need to identify more intensive engagement methods to engage Economically Inactive participants. Learnt importance of not having over-reliance on DWP/Jobcentres for engagement, as this presents significant impact upon engagement outcomes if JCPs lock down
- Identified need to further build relationships and promotion of programmes internally within CCBC, to maximise internal referrals received
- Need to revisit relationships formed previously with partners to retain contact and encourage new referrals

Future Focus

- Respond to continuing economic recovery maintaining close links with employers to gain labour market intelligence and enable us to be responsive to emerging opportunities
- Develop relevant training pathways for demand sectors (e.g. hospitality) as economy begins to reopen in many sectors
- Plan and develop new initiatives to engage Economically Inactive participants
- Collaborate with other CCBC ESF employment programmes to develop exit plans as we transition into final year of funding
- Work with other authorities within CCR to develop pilot initiatives as precursor to potential future funding, including Shared Prosperity Fund (in line with Cardiff Capital Regional Skills Partnership **Employment and Skills Plan**)



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

This objective has 6 long-term outcomes. **Good progress** continues to be made in relation to most of the key outcomes related to this Well-being Objective. To date, we have:

- Continuing to implement programmed works as referenced in the Integrated Network Maps for Active Travel Routes (15 year plan), that was formally approved by Welsh Government in February 2018
- Caerphilly continues to work with the delivery of the South Wales Metro and a £30m jointly funded investment package for Metro Plus schemes has been agreed with Welsh Government at the start of 2019/20.
- Work on site investigation for Llanbradach Park and Ride, as part of Metro plus schemes, has been completed. Feasibility design is ongoing.
- Discussions in relation to the Nelson to Ystrad Mynach passenger services have started, but are in relatively early stages. This line is still currently used as a freight line, transporting coal from the opencast mine in Merthyr Tydfil.
- The issue of protecting a route between Caerphilly to Newport, to potentially allow the reinstatement of a public transport route, is with Transport for Wales for consideration as part of their Metro Enhancement Framework. This is a long term aspiration.
- Improvements to bus stops in the Caerphilly basin have been substantially delivered in 2019/20. Design and construction of the first phase of 200 Mid Valley area bus stops is progressing well with delivery of approx. 100 stops in 2019/20 with the remainder in 2020/21.
- Broadband improvements to Risca area continued through 2019/20. 7,500 homes in Risca have been connected to the Virgin broadband network with a 350Mb speed and capability for up to 500Mb speed at the property. The Risca scheme was second in country in the initial take up with sales figures at around 33%. Virgin Media are now in the process of building their fibre network in Caerphilly town over an 18 month period to connect 12,500 homes. Connectivity of the first homes is expected to go live at the end of February 2020 with 300 – 480 homes per month thereafter. This Plan has connectivity at its heart, promoting accessibility, the Metro and digital and Broadband improvements that support innovation and improves accessibility for all.
- The £30m jointly funded investment package for Metro plus schemes across the region has been progressed in 2019/20. The key project for the authority within this programme is the Caerphilly Interchange. The initial feasibility work for this project has been completed and the final draft Placemaking Plan has been presented to key stakeholders. The Caerphilly Interchange is a key aspect of the Placemaking Plan. The **Caerphilly Placemaking Plan** covers many other Regeneration aspects and proposals within the Town. A wider public consultation will be undertaken in early 2020.

The progress we have made in 2020/21:

Despite the impact of the Covid-19 pandemic TFW are progressing the detailed design for the **Core Valley Lines (CVL) transformation programme**. The Rhymney line is part of the South Wales Metro Project (2019 to 2024). A WelTAG Stage 1 study was commissioned via TFW and completed for the Central Rhymney line Park & Ride (P&R) study. This confirmed support for the Llanbradach and Ystrad Mynach P&R proposals. A WelTAG Stage 2 study has been commissioned and will be completed in 2021/22.

The £30m jointly funded investment package for Metro plus schemes across the region has been progressed in 2020/21. The key project for the authority within this programme is the Caerphilly Interchange. A RIBA Stage 1 study, commissioned via TFW, was completed. Working with the Design Commission for Wales, work has begun on commissioning the RIBA Stages 2 & 3 study/design in 2022/22 along with the WelTAG Stage 2. Wider public consultation will be undertaken during 2021/22 as part of the Caerphilly 2035 project.

A dialogue is being maintained with WG & TFW officials to discuss the ongoing CVL committed investment and the Council's Metro plus aspirations. This dialogue includes both the longer term aspirations for the Ystrad Mynach to Nelson rail line and the Caerphilly to Newport corridor Metro improvements. Through the Cardiff Capital Region Transport Authority (CCRTA), Officers are working with WG to identify future Metro strategic priorities.

The second phase of the Mid Valley area bus corridor improvements progressed in 2020/21 with the delivery of 60 bus stop improvements with the limited funding award from WG. Further funding has been secured in 2021/22 to complete the bus corridor improvement programme for the county borough that will improve accessibility for passengers.

TFW are still developing proposals for a 4 trains per hour service on the Ebbw Valley Railway that would require significant improvements to Crumlin and Newbridge stations, with a view to delivery by 2024. Details of the revised business case are expected to be shared by TFW with key stakeholders in 2020. This work has somewhat been delayed by the Covid-19 pandemic and the significant impact it has had on public transport services.

The Ystrad Mynach to Penpedairheol and Cefn Hengoed active travel route (INMC24) has been substantially completed. The outstanding works will be completed in Q1 of 2021/22.

Well-being Objectives



£980k was secured from WG's in year Sustainable Travel Covid Response grant. This funded a social distancing schemes in Blackwood (widened footways and with Parklets), Risca and Fleur-de-Lis (bus stop improvement) and active travel schemes in Maescymmer (pedestrian crossing), Nelson (one way , footway and cycleway) and Ystrad Mynach (Lewis Street cycleway).

Installation of new electric vehicle 22kw fast charge points for residential / public use in 11 of the Council's public car parks.

Virgin Media have continued to accelerate their lightning build throughout Caerphilly Borough, where customers will be able to take benefit from the new Gig 1 service – delivering average broadband speeds of 516mbs download (50x faster than the standard UK broadband). **Virgin are nearing the end of the fibre network construction in Caerphilly, with 10.5k homes reached to date, the final 1.5k homes to be reached by July 2021.** Sales penetration in the area has been great with 39%* of customers choosing to take service with us.

*%based on 12 month average

The impact of our work, including what have we learnt and where do we need to improve:

Whilst the Covid-19 pandemic has significant impacted on the country in many tragic ways, one of the positives has been the increase in active travel and the greater interest in improving local infrastructure. This has been evidenced by the significant public engagement with the consultation on the review of the adopted Active Travel Integrated Network Map (almost 3000 hits/responses). The use of on line data mapping has proved to be very effective and easy to use. This form of public engagement should be used more extensively for future consultations.

The near completion of the bus corridor enhancement programme means that all residents across the county borough will benefit from accessible bus stop infrastructure and passenger transport information.

WG is providing increasing sums for Active Travel grant funded schemes, so we need to build up our capacity into increase our development and delivery of the Active Travel infrastructure programme.

What is our future focus?

Continue to make progress with the above activities. In particular:

Complete the review of the Active Travel Integrated Network Map and development of the new Active Travel Network Map.

Increasing out capacity for faster delivery of the Active Travel infrastructure programme

Progress the detailed architectural design for Caerphilly Interchange and target the new UK Levelling Up Fund for its delivery my March 2025.

Design of the Llanbradach and Ystrad Mynach Park & Ride schemes and design.

Review the updated business case for the Ebbw Valley Railway ensuring the Council's priorities for Crumlin and Newbridge are taken into account.

Continue to develop the EV charging infrastructure for public, taxi and public transport use.



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:

This objective has 2 long-term outcomes, and at present, the objective is judged to be **progressing well**. The differences and impacts made in this 3rd year of a 5-year plan, are outlined below.

What went well in 2020/21.

Key progress and achievements were:

- The development of an Athletics Track in Oakdale that will support Education, community use and future club development.
- The enhancement of 2 x multi use 3G pitches at Lewis School, Pengam and Ysgol Cwm Rhymini, Fleur de Lys.
- Accessing funding from a Sport Wales to support the development of an enhanced outdoor facility at St Cenydd Campus from an aged and poorly maintained Astro Turf Pitch (ATP) to a new multi-use 3G facility.
- Working collaboratively with Play Wales and Welsh Government (WG) to access funding that supports and increases opportunity for play development through the medium of sport and physical activity and enhanced play activity in our leisure centres, parks and tourism venues.
- Maximising the realignment of the Welsh Government Free Swim Initiative (FSI) capital funding allocation to improve the provision and opportunity of aquatics across our portfolio of leisure centres. An example includes the provision of aquatic based spin bikes at Heolddu LC (The first in South - East Wales) building upon the significant growth in (group) cycling across the UK.
- A significant investment into the enhancement of the fitness suite provision at Newbridge Leisure Centre – scheduled to open later this year.
- A broad and varied range of taster and competition activities delivered in partnership with primary and secondary schools across the county borough engaging thousands of young people in active recreation.
- Supporting engagement with the 'Daily Mile' aimed at encouraging primary school aged children to become more active on a more regular basis.
- A range of intergenerational 'return to' activities that have seen people aged 18-75 re-engage with active recreation, EG: Walking Netball, Walking Football and Walking Rugby.
- The Positive Futures programme, working in collaboration with a range of stakeholders, including Gwent Police,.
- Over 30 young people engaged and trained as part of the 'Coach of the Future' programme .
- Supporting the Caerphilly Challenge Series and over 3000 pupil visits to various outdoor venues.
- More than 1400 clients engaging in the National Exercise Referral Scheme (NERS) in programmes such as Cardiac Rehabilitation, Pulmonary Rehabilitation, Diabetes and Obesity.

Healthy Schools: 20 schools have now achieved the Healthy Schools National Quality Award. This equates to 23% of our schools. This is well above the national target of 10%.

Period Dignity: The period dignity working group continues, and during the pandemic, we sent out over 1200 packs of sanitary products to Free School Meal registered girls aged 10-18. Additionally, products were also delivered out to our communities and all schools, to distribute where necessary. Eco friendly products have been purchased from the 2019/20 grant, and distributed to all schools.

Well-being Objectives



The impact of our work, including what have we learnt and where do we need to improve:

Healthy Schools: Unfortunately, due to covid-19 the Healthy Schools Scheme has currently been suspended, due to many key Public Health Wales staff being redeployed to other areas. This has meant we haven't been able to support any schools in achieving the National Quality Award since March 2020. A full review on whether accreditations can continue will take place in April 2021.

Period Dignity: Develop a structured process that ensures products are delivered directly to schools and made freely available to girls throughout the year (primary and secondary). Develop educational resources that supports our young peoples knowledge on eco-friendly products.

Our focus for the future:

Healthy Schools: A full review on whether accreditations can continue will take place in April 2021.

Period Dignity: Ensure grant money is utilised to provide girls with eco-friendly produces. All young people receive education on the need for using eco-friendly products, as well on how to use them correctly. Develop a more suitable logistical plan, ensuring products are distributed to schools and girls more frequent.



Highlights coming out of the information

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What have we learnt and what needs improving and why?

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Are we? 1. Involving 2. Collaborating 3. Thinking long-term 4. Integrating 5. Preventing (& Sustainable)

Conclusion



Progress against priority actions from last quarter	By whom	By when	Update
Despite the significant effects of the Covid-19 pandemic, service priorities and Well Being Objectives have generally been well progressed with only 1 priority showing as black (not yet started) and 2 showing as red (started but not progressing well) out of a total of 41 priorities.			

Priority actions for next quarter - What support is needed from Corporate Management Team	By whom	By when	Update
Progressing key service reviews in the Waste Service and Fleet Management Service			
Implementing Recovery Plans following the Pandemic (new)	Dir/HoS	Ongoing	
Progressing the demolition of the properties on Hafodrynys Road in accordance with the Welsh Government (WG) Air Quality Direction	Dir/HoS	Ongoing	
Progressing with key 'Regeneration Actions' linked to the external funding streams, WG Regional Strategies and the Authority's emerging Placemaking Plan.	Dir/HoS	Ongoing	
Take part of deep dive 'review' into understanding absence	Dir/HoS	1st quarter update	
Update Risk Register - especially those that are part of the CPA risk register	Dir/HoS	Jul-21	

Feedback recognition and actions from Corporate Management Team	By whom	By when	Update
Recognition and appreciation for how hard people have worked through the pandemic.	Chief Exec and Director		

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Base Data - Performance



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	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	New			2.50	5.00	4.00	6.42	1.70	0.86	2.70	2.14	2.31
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	70.49	68.76	66.50	65.08	65.60	66.63	62.77	59.80	59.06	61.37	61.05	61.92
WS & O	Refuse & Cleansing	Average time (days) to collect bulky waste items	Quarterly	days	N/A	Hayley Jones	15.30	13.00	13.90	11.10	7.40	5.04	16.18	6.01	10.63	17.30	10.08	5.59
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					2,086	4,382	4,891	6,561	3,030	6,247	8,451	10,706
WS & O	Refuse & Cleansing	Missed waste and recycling collections as a % of total collections undertaken (food, garden, waste, recycling) (Accum)	Quarterly (accum)	%		Hayley Jones					0.06	0.02	0.03	0.04	0.02	0.04	0.05	0.07
Transport	Fleet Vehicles	Vehicle Availability (%) - Refuse (RCVs)	Quarterly	%	85.0	Lynne Price					76.70	82.98	88.15	76.32	85.84	78.84	77.53	75.04
Transport	Fleet Vehicles	Vehicle Availability (%) - Recycling	Quarterly	%	85.0	Lynne Price					83.55	87.86	81.55	79.63	83.33	85.09	84.72	90.71
Transport	Fleet Vehicles	Vehicle Availability (%) - Green Waste	Quarterly	%	85.0	Lynne Price					90.38	90.33	92.87	84.77	91.45	89.43	91.20	89.29
Sports & Leisure	Finance (Costs)	S&L - Net cost per visit to indoor sport facilities (£'s)	Quarterly	£'s	1.58	Jeff Reynolds	1.35	1.60	1.61	1.50	1.48	1.26	1.07	1.10	N/A	N/A	23.14	N/A
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	59.00	58.00	58.00	61.00	61.00	62.00	60.00	56.00	53.00	45.00	61.00	64.00
Sports & Leisure	Sport & Health Engagement	Number of participants in Sports Development and NERS activities (Accum)	Quarterly (accum)	Number	85,468	Jared Lougher					16,846	36,838	57,542	71,574	0	3,915	6,056	6,936

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Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
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	7,593.0	7,791.5	7,191.5	7,292.8	5,973.0	315.0	
Sports & Leisure	Sport & Health Engagement	S&L - % Children age 11 yrs able to swim 25 metres (Yrly)	Annual	%	76.0	Jeff Reynolds	62.5	54.0	54.0	47.0	36.5	0.0	nil - swimming lesson programme suspended due to COVID
Green Spaces	Outdoor Facilities	GS - Number of visitors to Country Parks	Annual	Number	1,350,000	Philip Griffiths		1,200,000	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		Lynne Price	3,834	3,893	3,884	3,795	3,647	3,416	
Transport	Carbon Management	Number of electric vehicles	Annual	Number		Mike Headington	0	0	0	0	0	3	

Base Data - Performance



Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
TEG	Demand & Response	TEG - The total number of planning applications sent back to the Planning authority within the required timescale	Quarterly	Number		Andrew Vick	156	66	94	118	109	79	80	91	111	70	109	130
TEG	Demand & Response	TEG - The total number of planning applications received	Quarterly	Number		Andrew Vick	166	112	94	120	124	80	83	92	113	72	105	136
TEG	Enforcement	Civil Parking Enforcement (CPE) - Number of Notices Issued	Quarterly	Number		Dean Smith					3,145	2,729	2,771	2,882	32	1,423	1,550	568

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
TEG	Highway Adoptions	TEG - Number of highway adoptions completed	Annual	Number		Andrew Vick	12	21	15	8	5	9
TEG	Highway Safety	TEG - Number of casualties per 100,000 vehicle kilometres of local roads reported during the year	Annual	Number		Andrew Vick	23.1	19.2	Not Available	Not Available	Not Available	Not Available
TEG	Bus Services	TEG - Subsidy per bus passenger (£)	Annual	£		Geraint Roberts	0.72	0.71	0.68	0.73	0.90	2.89
EPG	Inspections	EPG - Number of general bridge inspections	Annual	Number	Under Review	Jonathan Abraham	130	190	140	178	115	172
EPG	Inspections	EPG - Number of general inspections for confined space culverts	Annual	Number	Under Review	Jonathan Abraham	60	55	54	95	34	51
EPG	Inspections	EPG - Number of Principle Inspections (PI's - 6 Yr Cycles)	Annual	Number	12.0	Julian Higgs	0	4	1	8	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	6.61	6.53	5.66	5.20	4.50	3.90
HOG	Highway Repairs	HOG - Eng 5 Average time taken to rectify highway surface defects that were identified for this period (No of days) [Yrly]	Annual	Number of Days	42.0	Gareth M Richards	37.0	33.0	44.9	43.0	32.8	43.6
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		56.60	54.70	63.24	58.30	NYA

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Base Data - Performance



Grouping	Description	CORPORATE PROPERTY - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
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	99.75	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	699	391	87	45
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
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
DISPOSALS	Capital Receipts	Total value of in year capital receipts for the sale of land and property (£'s)	Annual	£	None	Tim Broadhurst				1,354,390	765,500	
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 Pontywindy and Woodfieldside Units 1,2,3 & 6)</i>	Annual	kWhrs	Reduction	Paul Rossiter		4,347,629	3,510,070	3,460,037	3,248,957	3,751,030
ENERGY	Consumption Electricity	Total electricity used in Ty Penallta Office (kWh)	Annual	kWhrs	Reduction	Paul Rossiter		1,811,718	1,252,998	1,389,032	1,275,496	1,962,782
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 Pontywindy and Woodfieldside Units 1,2,3 & 6)</i>	Annual	kWhrs	Reduction	Paul Rossiter		3,059,382	2,626,774	2,700,675	2,479,956	2,520,117
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

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Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	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	72	97	97	95	100	97	93	98	100	91	94	100
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%	Michele Wehden	72	82	97	100	97	81	94	96	Not available	Not available	0	0
Env Health	Enforcement	Number of Fixed Penalty Notices issued for dog fouling and not having the means to pick up (Accum)	Quarterly (accum)	Number		Jillian Nott	6	31	41	56	13	23	29	31	3	4	4	4
Env Health	Enforcement	Number of Fixed Penalty Notices issued for littering (Accum)	Quarterly (accum)	Number		Jillian Nott	48	73	92	109	17	34	51	77	7	16	17	26

Base Data - Performance



Grouping	Description	REGENERATION & PLANNING - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Planning	Applications Processing	% of major applications determined on time for each quarter	Quarterly	%	50%	Ryan Thomas	33.3	14.3	0.0	20.0	50.0	50.0	0.0	100.0	100.0	100.0	100.0	50.0
Planning	Applications Processing	% of major applications that are approved.	Quarterly	%	90%	Ryan Thomas										100.0	100.0	100.0
Planning	Applications Processing	% of minor and householder applications determined on time for each quarter	Quarterly	%	80%	Ryan Thomas	92.7	88.2	91.3	88.8	85.3	88.5	87.2	97.7	97.9	95.3	93.2	95.3
Planning	Applications Processing	Average time taken to determine all applications in days	Quarterly	Days	65	Ryan Thomas	68.0	72.0	75.0	69.0	75.0	75.0	104.0	74.0	79.0	74.0	70.0	93.0
Enforcement	Enforcement	Average time taken to investigate enforcement cases in days	Quarterly	Days	84	Ryan Thomas	31.0	28.0	32.0	45.0	48.0	63.0	65.0	76.0	47.0	45.0	73.0	153.0
Regeneration	Industry/Office Provision	% of occupancy of Council owned industrial and office property portfolio	Quarterly	%	98	Allan Dallimore	95.2	91.6	95.0	95.0	94.0	98.5	98.2	97.8	98.1	98.1	97.2	96.6
Regeneration	Retail Provision	% of occupancy of Council owned retail property portfolio (Lowry Plaza)	Quarterly	%	95	Allan Dallimore	62.5	62.5	62.5	87.5	87.5	87.5	87.5	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	74,575	142,168	188,625	239,181	65,762	135,605	170,806	199,353	0	31,046	44,993	44,993

Public Accountability Measures - Base Data - Performance



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
WS & O	PAM's	PAM010: The percentage of highways inspected of a high or acceptable standard of cleanliness	Annual	%		Tudor Lewis		96.8	96.4	96.5	96.2	0.0	
WS & O	PAM's	PAM011: The percentage of reported fly tipping incidents cleared within 5-working days	Annual	%		Tracy Gwyther		99.7	99.8				Deleted 18/19
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	4.1	1.9	New 18/19
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		65.5	66.7	63.0	62.5	61.9	
WS & O	PAM's	PAM031: The percentage of municipal waste collected by local authorities sent to landfill	Annual	%		Hayley Jones		4.2	1.2				Deleted 18/19
WS & O	PAM's	PAM043: Kilogram of residual waste generated during the year per person	Annual	Kg		Hayley Jones				162.0	156.1	274.1	New 18/19
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	7,593.0	7,791.5	7,191.5	7,292.8	5,973.0	315.0	See Base Data - Performance tab
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 Laughler & James Craig				51.0	52.0		New 18/19
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 Laughler & James Craig				73.0	76.0		New 18/19

Can/Are any of the PAM's collected or measured QUARTERLY?

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Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
HOG	PAM's	PAM020: The percentage of principal (A) roads, that are in overall poor condition	Annual	%		Gavin Barry (John Cumper)		4.30	4.60	3.90	4.10	3.00	
HOG	PAM's	PAM021: The percentage of principal (B) roads, that are in overall poor condition	Annual	%		Gavin Barry (John Cumper)		3.70	3.60	3.40	3.30	2.40	
HOG	PAM's	PAM022: The percentage of principal (C) roads, that are in overall poor condition	Annual	%		Gavin Barry (John Cumper)		8.70	7.30	6.60	6.00	4.90	

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	
	PAM's	PAM023: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Annual	%		Michele Wehdon		95.0	94.8	95.7	95.6	95.8	

Base Data - Resources



Resource Tab:

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

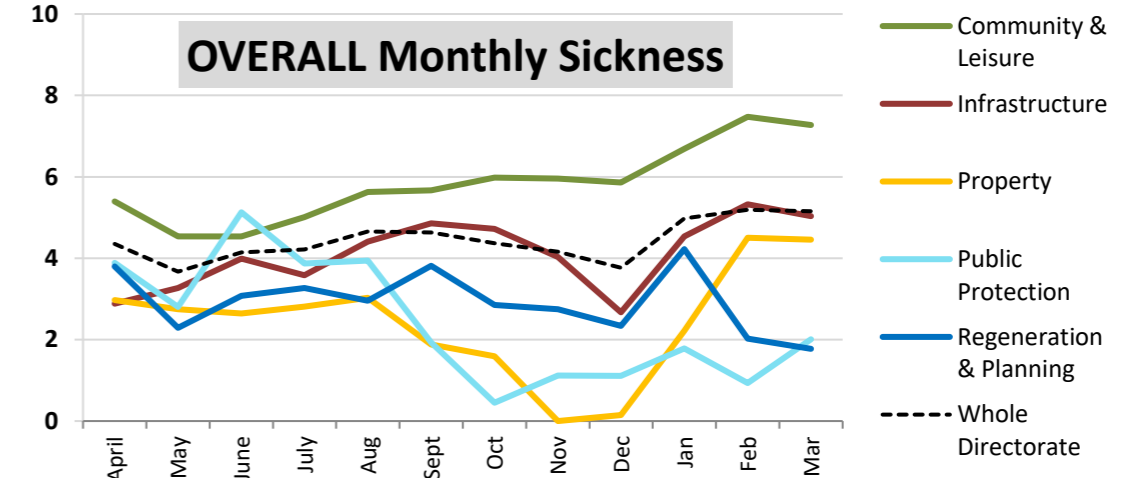
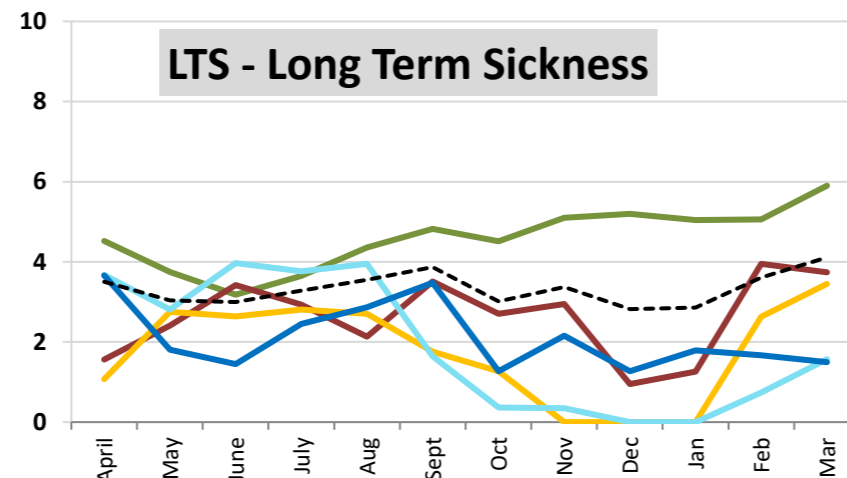
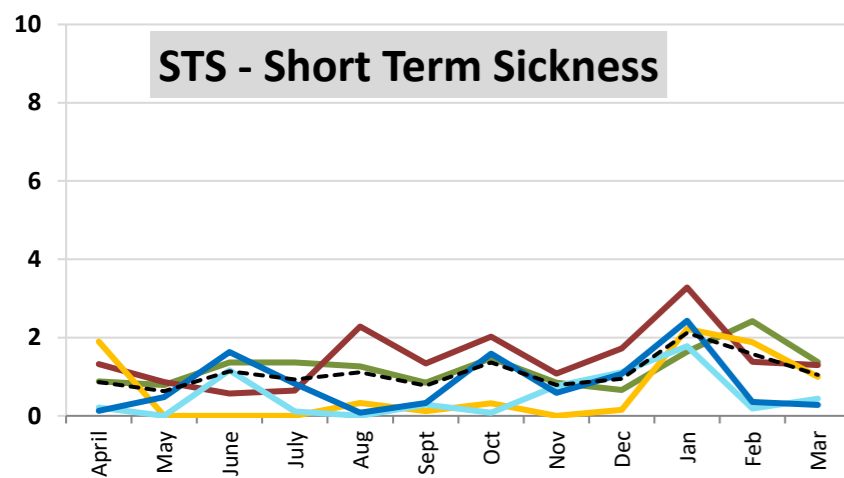
Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	0.88	0.79	1.36	1.36	1.26	0.85	1.47	0.85	0.66	1.64	2.42	1.37
Infrastructure	1.32	0.86	0.57	0.65	2.28	1.34	2.02	1.08	1.72	3.28	1.38	1.30
Property	1.90	0.00	0.00	0.00	0.33	0.12	0.32	0.00	0.15	2.22	1.88	1.00
Public Protection	0.21	0.00	1.16	0.11	0.00	0.29	0.08	0.76	1.11	1.78	0.19	0.44
Regeneration & Planning	0.13	0.48	1.63	0.82	0.08	0.33	1.59	0.59	1.07	2.43	0.35	0.28
Whole Directorate	0.86	0.63	1.14	0.93	1.11	0.77	1.36	0.79	0.95	2.12	1.58	1.05

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	4.52	3.75	3.18	3.65	4.36	4.82	4.51	5.10	5.20	5.04	5.06	5.90
Infrastructure	1.56	2.41	3.42	2.93	2.13	3.51	2.70	2.95	0.95	1.26	3.95	3.74
Property	1.07	2.75	2.64	2.81	2.70	1.76	1.27	0.00	0.00	0.00	2.63	3.45
Public Protection	3.67	2.81	3.97	3.76	3.95	1.64	0.36	0.35	0.00	0.00	0.74	1.57
Regeneration & Planning	3.66	1.81	1.45	2.45	2.87	3.48	1.27	2.16	1.27	1.79	1.67	1.50
Whole Directorate	3.50	3.04	3.00	3.28	3.55	3.87	3.01	3.37	2.82	2.86	3.61	4.11

3. In-Month - OVERALL - TOTAL Sickness

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	5.40	4.54	4.54	5.01	5.62	5.67	5.98	5.96	5.86	6.68	7.47	7.27
Infrastructure	2.88	3.27	3.99	3.58	4.41	4.85	4.72	4.03	2.67	4.54	5.33	5.04
Property	2.97	2.75	2.64	2.81	3.03	1.88	1.59	0.00	0.15	2.22	4.50	4.45
Public Protection	3.89	2.81	5.13	3.87	3.95	1.93	0.45	1.12	1.11	1.78	0.93	2.01
Regeneration & Planning	3.79	2.29	3.08	3.27	2.95	3.81	2.85	2.74	2.34	4.22	2.03	1.77
Whole Directorate	4.35	3.67	4.14	4.22	4.66	4.63	4.37	4.16	3.77	4.98	5.19	5.16



- Community & Leisure
- Infrastructure
- Property
- Public Protection
- Regeneration & Planning
- Whole Directorate

Base Data - Resources



Resource Tab:

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

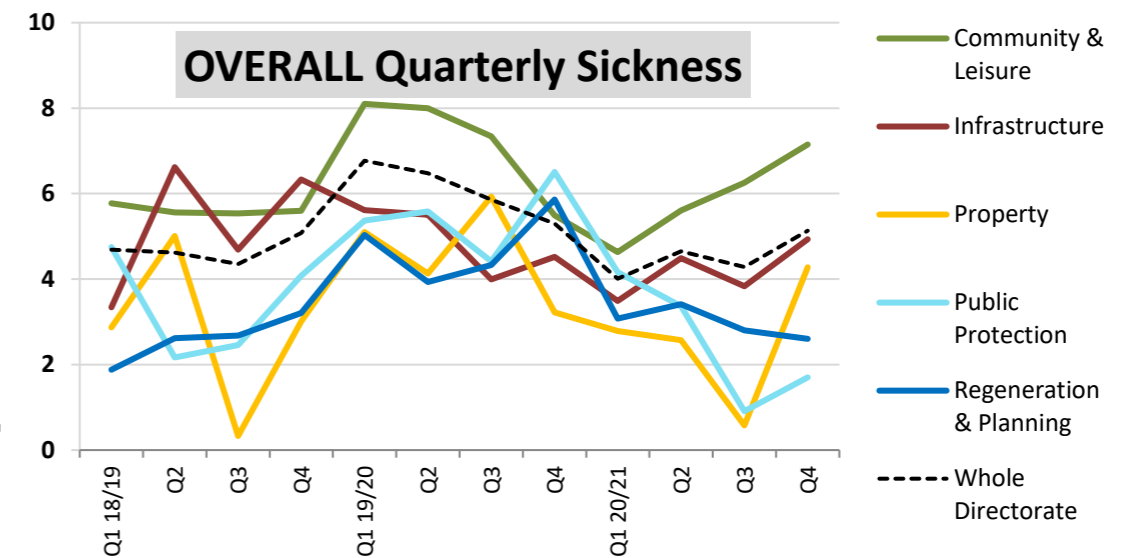
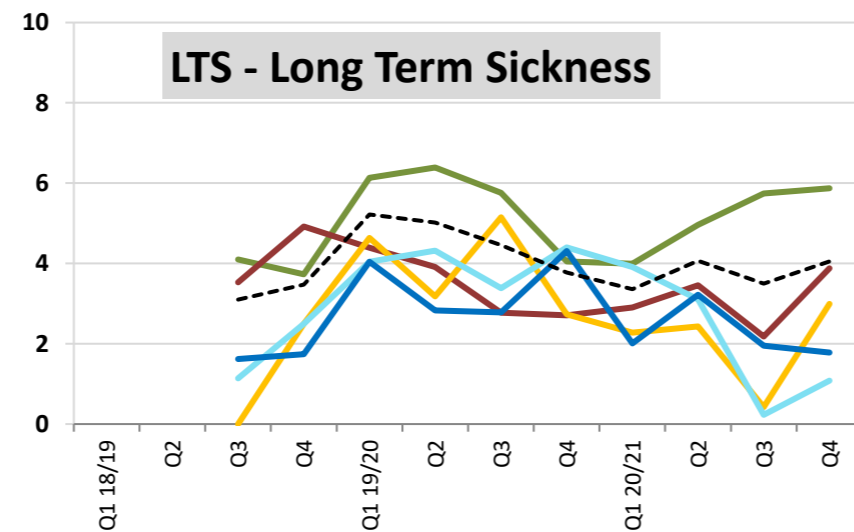
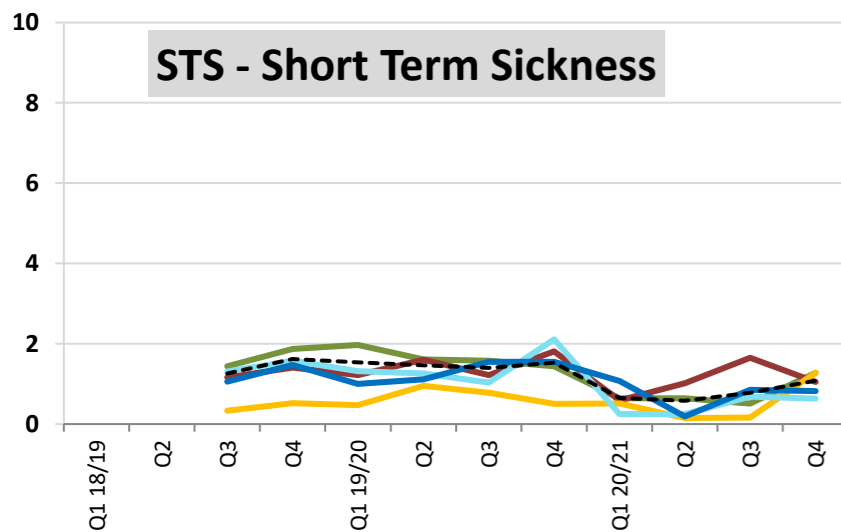
Staff Sickness Stats (%)	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Community & Leisure			1.44	1.87	1.97	1.61	1.58	1.44	0.64	0.64	0.51	1.28
Infrastructure			1.16	1.41	1.22	1.60	1.22	1.81	0.59	1.02	1.65	1.05
Property			0.33	0.52	0.47	0.95	0.78	0.50	0.51	0.15	0.16	1.28
Public Protection			1.31	1.58	1.32	1.26	1.03	2.11	0.25	0.25	0.68	0.63
Regeneration & Planning			1.06	1.47	1.00	1.11	1.55	1.55	1.07	0.19	0.85	0.82
Whole Directorate			1.26	1.62	1.54	1.46	1.40	1.53	0.65	0.58	0.78	1.08

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

Staff Sickness Stats (%)	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Community & Leisure			4.10	3.73	6.13	6.39	5.76	4.05	3.99	4.96	5.74	5.87
Infrastructure			3.53	4.92	4.39	3.91	2.77	2.71	2.90	3.46	2.18	3.88
Property			0.00	2.50	4.64	3.18	5.15	2.73	2.28	2.43	0.42	2.99
Public Protection			1.14	2.50	4.04	4.32	3.38	4.40	3.91	3.11	0.23	1.08
Regeneration & Planning			1.62	1.74	4.04	2.83	2.78	4.31	2.01	3.22	1.95	1.78
Whole Directorate			3.10	3.47	5.22	5.02	4.46	3.77	3.36	4.07	3.50	4.05

3. In-Quarter - OVERALL - TOTAL SICKNESS Only

Staff Sickness Stats (%)	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Community & Leisure	5.77	5.56	5.54	5.60	8.10	8.00	7.34	5.49	4.63	5.60	6.26	7.15
Infrastructure	3.34	6.62	4.69	6.33	5.61	5.51	3.99	4.52	3.49	4.49	3.83	4.94
Property	2.87	5.01	0.33	3.01	5.10	4.13	5.93	3.22	2.79	2.58	0.58	4.27
Public Protection	4.75	2.17	2.46	4.08	5.37	5.58	4.41	6.51	4.16	3.36	0.91	1.70
Regeneration & Planning	1.88	2.62	2.68	3.21	5.03	3.93	4.33	5.86	3.08	3.42	2.80	2.61
Whole Directorate	4.69	4.62	4.35	5.08	6.77	6.48	5.86	5.30	4.01	4.65	4.28	5.13



Base Data - Resources



Resource Tab:

Rolling 12 months (Test)

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure												
Infrastructure												
Property												
Public Protection												
Regeneration & Planning												
Whole Directorate												

Base Data - Resources



Resource Tab:

Customer Tab:

Number of Complaints By Type	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Informal			564	830	235	517	655	755	101	300	366	506
Stage 1			48	71	23	75	94	110	11	26	41	63
Stage 2			32	49	10	18	16	19	3	5	8	10
Esc 1 to 2			0	0	0	11	23	26	1	5	9	14
Other			15	16	0	0	0	0	0	0	0	0
Whole Directorate	0	0	659	966	268	621	788	910	116	336	424	593

Health and Safety (H&S)

Number of Reported Accidents

Number by Service & Type	Q1 18/19	Q2	Q3	Q4	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4
Community & Leisure					18	17	17					
Infrastructure					3	5	1					
Property												
Public Protection												
Regeneration & Planning							1					
Whole Directorate					21	22	19					
RIDDOR					4	0	2					

RAG Key

Score	RAG	Status
0	Black	Not yet started or too early to report any progress (achievements/changes)
1	Red	Started but not progressing well
2	Amber	Started with reasonable progress achieved
3	Green	Going well with good progress