

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 in Spring 2021. The refuse and recycling route optimisation programme will resume in 2021. Covid has delayed work on this. The negotiations were put on hold with RCTCBC as a result of Storm Dennis. Negotiations with RCTCBC have been compromised by the covid lockdown although plans for resurrecting the dialogue are in place for the end of 2020.
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 securing of funding from Welsh Government. The proposal is to develop the Parks building at South Road, Penallta Industrial Estate into a Reuse Facility and this will integrate with the neighbouring Household Waste Recycling Centre (HWRC) facility. This super site may allow for the rationalisation of the existing network in due course. As a consequence of covid controls impacting on service and in line with a number of neighbouring Authorities a booking system for site use has been proposed for implementation in February 2021.
Undertake a review of the resourcing of the Waste Service.	Apr-21	●	Review of existing structure and work systems has started but progress disrupted by covid. Plan to recommence assessment of operations with recommendations for reconfiguration for Spring 2021.
Sustain and improve recycling performance.	Mar-21	●	Education and Awareness Campaign synchronised with the Welsh Government National Be Mighty Campaign aimed to increase participation in the recycling services (start September 2021). Initiatives to look at optimising the recovery rates at the Household Waste Recycling Centres (HWRC) sites are to be discussed with Cabinet in November 2020 as this presents a particular challenge.
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 Nes Tar site. This will require a new business case to support a possible change in emphasis to support the Caerphilly place shaping agenda
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 through 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	●	Draft Green Infrastructure Strategy endorsed by Scrutiny Committee in October 2020, due to go to Cabinet for approval 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).

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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 includes some initial design funding for Caerphilly Interchange (£250k) and Ystrad Mynach Park and Ride (P&R) extension (£175k) for CCBC.
Monitoring of Civil Parking Enforcement (CPE) effectiveness.	Apr-20	●	Annual Civil Parking Enforcement (CPE) Report to be 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 hampered by Covid.
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.
Introduce further energy efficient street lighting	Mar-22	●	It is anticipated that the Light Emitting Diode (LED) and part-night lighting conversion will be completed by 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.
Commuted Sums policy introduced	Mar-20	●	Agreed by Cabinet 10/7/19

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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	●	<p>Much progress made in relation to Core Corporate Offices and Schools including: Closure of Ty Pontllanfraith and Oakdale/Cwmcarn/Pontllanfraith/Abertwssg/Pontllotyn Schools.</p> <p>Delivery of one new Secondary and one new Primary School.</p> <p>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</p> <p>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.</p>
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%: 2020/21 to 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 apace.
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

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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-waiting for clarity on deal /no deal scenario.
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>

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Regeneration & Planning			
Succession planning and review of service standards	Mar-23	●	Modernisation of the Planning Service - Report was to be considered by Council at the AGM in September 2020 - delayed to May 2021.
Review Planning application process enhance efficiency, enhance ability to work in an agile manner.	01/012/2020	●	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. Surfacing of the Drive is being undertaken 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 2031	01/012/2024	●	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. Need to restart when public consultation is possible - Aim for early 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) consultation on 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, Pentrebanne 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 are underway. £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 Materplans for Greater Blackwood and Risca to Newbridge Corridor	Jan-23	●	Not started - need to appoint officer and this has not been possible due to the freeze on recruitment during the pandemic. Interviews for new position to take place in October 2020.

Count No's	RAG	Status
2	Black	Not yet started or too early to report any progress (achievements/changes)
2	Red	Started but not progressing well
21	Amber	Started with reasonable progress achieved
16	Green	Going well with good progress
41	Total	