

Economy & Environment - Directorate Performance Assessment



2021/22 Six Month Q1 & Q2 Update

Please select a section of your choice:

Directors Self Assessment Summary



Priorities



Performance



Customer Intelligence



Regulatory Information



Resources



Risk



Well-being Objectives



Conclusion





Good News - Anything that stands out?

Services continue to respond well to the ongoing pandemic and our largely seamless delivery of services continue despite the challenges of Covid -19. Many services that were paused or scaled back as a result of the pandemic response have now restarted with notable examples being full leisure centre provision (with the exception of Pontllanfraith LC which remains a mass vaccination centre), implementation of food standards inspections, targeted activity to deal with the perpetrators of fly tipping and householder duty of care via enforcement processes and progressing tasks and work streams linked to the decarbonisation agenda and reducing the impact of our own vehicle fleet (although there is a lot more to be done). Good progress is being made in the regeneration and transport areas with significant regional work progressing in areas such as Regeneration of the Heads Of The Valleys, regional transport initiatives such as metro+ and bus services, although there are also challenges ahead in terms of the future of bus services.

There are a number of significant challenges that services are facing in relation to recruitment and retention of key staff (particularly in property, engineering and fleet management / maintenance). This matter has been escalated corporately as it is mirrored in certain corporate services such as IT. The organisation's ability to deal with this recruitment and retention crisis will have an impact on its ability to deliver high profile projects moving forward and/or to deliver key frontline services.

During this reporting period, the following highlights, assessments are noted:

- Our waste recycling performance has declined again and will require a number of key decisions to be made in 2022 in accordance with our developing waste strategy.
- After the impact of covid on our ability to enforce parking restrictions, civil parking enforcement officers are back in action but the level of FPN's remains lower than desirable levels.
- Bus passenger numbers remain a concern for the viability of the industry in addition to the ability of the sector to deliver services due to financial sustainability and availability of drivers.
- Increased activity in targeting fly tipping has resulted in an increase in the number of successful enforcement cases.
- Public Protection staff have restarted their inspection programme and are targeting high risk premises for food standards inspections.
- The provision of sport and leisure services remain a challenge in a covid secure environment although feedback from our customers in relation to our approach has been excellent.
- Work on a number of key corporate reviews has progressed (for example, front line services review) but taking these reviews to the next level will require further investment in IT hardware, software and training.
- Sickness absence (non-covid) is a concern in certain services areas and is something that the Corporate Management Team are considering.
- The support for businesses to assist with recovery from the pandemic continues to be successful and this is demonstrated by the organisations ability to react quickly to grant funding announcements and to passport grants to businesses.
- An economic recovery strategy has been drafted and is due to be considered by cabinet.
- Significant progress has been made on the Caerphilly Town 2035 strategy and the many projects that sit within it, although it is accepted that there is more work to do on the larger elements of the project.
- The authority has been successful in securing Community Renewal Funding (CRF) totalling circa £1.3m for a number of private/ 3rd sector led projects. CCBC will now be tasked with administering the CRF (as well as formulating other funding bids such as these required for the Levelling Up Fund) which will be a significant challenge without additional staff.
- The loss of other EU funded programmes (such as those relating to employment support) is a significant risk for the Authority and political lobbying has a stake place accordingly.

Directors Self Assessment Summary



Currently, there are some significant challenges that lie ahead, namely:

- The organisation's ability to deal with the recruitment and retention difficulties
- Adequately resourcing the decarbonisation agenda given the significant challenge of Welsh Government Decarbonisation targets and relatively short timescales involved.
- Finances - there are some significant organisational pressures linked to staffing issues and the future financial settlement remains uncertain.
- There is work to be done on expectation management in light of recruitment / retention difficulties and possible financial savings requirements.
- The role of Corporate Joint Committees and their relationship with Local Government Services moving forward.
- Delivery of the ambitious place shaping plan in light of the pressures outlined above.
- There are a number of big decisions that will need to be made in 2022 if the authority is to have any chance of meeting the 2024/25, 70% recycling target set by WG
- Administering the CRF grant programme and preparing bids in accordance with the Levelling up fund and associated criteria.
- Loss of EU funding for employment support and potential significant redundancy liability that this represents.

Priorities



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6	Red	Started but not progressing well	0
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10	Green	Going well with good progress	0
49	Total		2

Table 2 showing a list of service priorities and their status

Links to 21/22 Directors Priorities	Title	Completion Date	Progress R A G Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
	ALL Services				
Dir's priority 12	Maximise financial resilience, through the Council's future Financial Management Strategy.	Feb-22	Red	Budget allocations for 2021/22 have not posed any particular constraints and was welcomed by services. However, there is a level of uncertainty around the financial settlements forthcoming from Welsh Government, that impede longer term planning, let alone service sustainability predictions, improvements and investments.	
Dir's priority 5	<p>Progressing key decarbonisation decisions and projects in accordance with the adopted strategy, action plan and energy prospectus (Council's decarbonisation policy - to include electric vehicles, environmental management, agile working etc). With current focus on:</p> <p>Waste Services & Infrastructure (cleaner/greener fleet options) and,</p> <p>Property Services (reducing the energy consumption in Council buildings and promote the on site generation of renewable electricity where possible).</p> <p>Public Protection: (Promote "Try Before You Buy" free trials of licensed electric vehicles to support Welsh Government's decarbonisation agenda and zero emissions target for taxis by 2028).</p> <p>Planning & Regeneration: Contribute to the Council's decarbonisation policy (delivery of Cwm Ifor Solar Farm and Upper Rhymey Valley Windfarm, etc.)</p>	Mar-24	Amber	<p>WASTE SERVICES: Electric and Eco friendly vehicles are being trialled with a view to procuring carbon friendly fleet. A Fleet Review Officer (in the Policy Team) has been appointed to undertake a detailed review of vehicle utilisation as part of our switch to electric and ultra low emission vehicles.</p> <p>INFRASTRUCTURE: Work on decarbonisation has already made good progress with the introduction of LED street lighting and part night lighting. £4.8m 2021/22 ULEV funding has been awarded to the RTA to progress EV charger installation. CCBC will benefit from the installation of 5 fast chargers for taxi use only in Bargoed, Blackwood, Caerphilly (2no.) and Newbridge. There will also be an Ultra fast charger installed at the Council's Tredomen offices for the benefit of the CCR taxi 'try before you buy' scheme.</p> <p>PROPERTY: Year End 20/21 - 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.</p> <p>PUBLIC PROTECTION: Vehicles in situ , waiting for Welsh Government to establish ownership company so that vehicles can be licensed and trialled.</p>	
	As above....Continued			<p>PLANNING & REGENERATION: The Council were approached late Summer 2019 in relation to an opportunity to develop a solar farm at Cwm Ifor, Penyrheol. The proposal involves the purchase of a grid connection, and the subsequent development of an outline business case to explore the viable options for the solar farm development. In March 2021 Cabinet approval was sought for the Council to enter into a non-legally binding Memorandum of Understanding (MoU) with the private green energy company RWE to develop a windfarm in the Upper Rhymey Valley. Initial discussions have been held between the Council and RWE as to the possibility of a shared ownership wind farm development on privately owned land north of Rhymey. Cabinet agreed to the MoU and officers are working with RWE to explore shared ownership models for future consideration by the Cabinet.</p>	
	<p>CJC priorities to be developed following establishment of CJC's in 2022</p> <p>Move this to the top as it overlaps more than one service - Not just Infrastructure</p> <p>Q. What does CJC mean?</p>	Jan-23	Black	CJC's have been confirmed that they will be introduced to promote and assist more regional working from 2022. Priorities will need to be established during the initial stages. Officers and members will assist in these developments when commenced.	
	Community & Leisure				

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	Long term Materials Recovery Facility (MRF) contract arrangements to be developed and implemented. Previously - Seek Cabinet approval and implement the outcome of the waste review in relation to collection systems and secure long term MRF (Materials Recovery Facility) arrangements.	Oct-22	Amber	Year End 20/21 - 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 re-routing 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 could commence at the end of October 2021 but this has been deferred until after the May 2022 elections.	
	Seek Cabinet approval and implement the outcome of the waste review in relation to Household Waste Recycling Centres (HWRCs).	Oct-22	Amber	Year End 20/21 - 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 after May 2022 elections	
Dir's priority 8	Ensuring the timely production of a waste strategy and paving the way for key strategic decisions in relation to waste management to be made early in the new political administration. To include an action plan to achieve the 2024/25 statutory recycling targets.	Jul-22	Amber	A key decision timeline has been developed which needs refining prior to consideration formally by the new political administration. This decision timeline will need to focus on the key change decisions required and their impact on recycling levels in advance of the next statutory recycling target in 2024/25.	
	Commence Operations at the Penallta Waste Facility.	Mar-22	Amber	Works due for completion in Autumn 2021 with opening planned for early 2022.	
	Implement the 10 year Sport & Active Recreation Strategy.	Mar-29	Green	The Sport & Active Recreation was formally adopted by CCBC in November 2018 and commenced in January 2019. Despite the pandemic strong progress has been made to support the development, operation and access to a range of new facilities and improved infrastructure. This has included new 3G pitches, redevelopment of the fitness suite at Newbridge LC, and completion of a new running track. 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.	
Link to Dir's priority 1	Prepare and implement proposals for the development of Caerphilly Leisure Centre in support of the broader Caerphilly place shaping agenda.	Apr-22	Red	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 and a Caerphilly Project Manager has been appointed. Design options are being explored and developed.	

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	To undertake a formal review of the Community Centre managed network to support a more sustainable and efficient delivery model.	Apr-22	Black	The last formal review of the councils approach to the management of its community centre network was in 2014. A number of recommendations were made, however few of these were implemented. The service has since moved on and the network is in some instances far more resilient, however a number of facilities still suffer from a lack of management committee representation and membership. The community centre network now has a more structured purpose in respect of its role in supporting the implementation and delivery of the SARS. A number of recommendations are being explored as part of the ongoing service reviews and a number of buildings may play a significant role in this area of work. The formal adoption of the councils Community Asset Transfer (CAT) is also an area of further exploration in support of broader review of the service.	
	Continue to the review of Fleet Management and Vehicle Maintenance to improve service efficiency and delivery.	Mar-22	Amber	A closure report of the service review workstream completed throughout 19/20 was submitted to the Transformation Board on 8th July 2021. A supplementary Action Plan has been submitted to Corporate Management Team with discussions ongoing - See Risk Register.	
Link to Dir's priority 7	Implement the Green Infrastructure Strategy and secure grant income to undertake project work.	Mar-26	Green	The Caerphilly Green Infrastructure Strategy has been approved by the Cabinet as the primary strategy to be used in the development and management of the natural and green environment within the County borough. Cabinet have allocated £1M for cleaning and green initiatives in 21/22 and these are progressing. In addition to implementing policy, a number of grants have been secured to ensure effective improvements to our GI strategy at a practical level e.g. tree planting and upland management.	
	Continue to seek funding to deal with Ash Dieback across the county borough to ensure the safety of our residents and road users.	Mar-22	Amber	Some Green Infrastructure funding was received in 2020-21 to allow for some felling. Green Recovery Funding was received in 2021 allocated via WLGA, £111K was allocated to deal with ash die back across the county borough. We continue to fell any trees noted with significant ash die back whether this is identified during routine inspections, service requests or during ad-hoc site visits. In July 2021, Cabinet approved funding (£750k over the next three financial years) to manage ash die back across the county borough.	
	Build a new Visitor Centre at Parc Penallta.	Mar-24	Red	A funding package has been assembled with the bulk of the funding confirmed from Welsh Government. Following initial design a planning application has been submitted. Tender documents have been returned, but the market is currently very challenging and the design is being reviewed to get alignment with available funding.	
	Realign and re-profile the Rural Development Plan (RDP).	Mar-23	Black	Revised delivery profile submitted to Welsh Government following completion with Corporate Finance. Programme activity is underway with approved targets exceeded or nearing completion in advance of programme end date. Post 2021, the RDP will continue to support existing and new project initiatives that deliver the aims of the Rural Local Development Strategy.	
	Infrastructure				

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	Securing sufficient staff resources to maintain service provision and ensure succession planning for longer term service delivery.	Mar-23	Red	Appointment of staff to key technical positions is a significant challenge and is now starting to affect delivery of key infrastructure projects. The matter has been raised with the Corporate Management Team (CMT) and Cabinet and an Action Plan to address key recruitment issues across the organisation is being developed. Recruitment of agency and consultant/contractor support has also been challenging. A continual review how services need to be provided is required throughout 2021/22.	
	City Deal and Metro strategic priorities; Maximise City Deal funding streams and opportunities	Mar-23	Amber	Q2 - £8m Local Transport Fund (LTF) funding package awarded to the RTA for 2021/22 from WG. This includes further development funding for Caerphilly Interchange and for Central Rhymney line Park and Ride (Llanbradach and Ystrad Mynach P&R) proposals for CCBC. Procurement of the RIBA Stage 2 and WelTAG Stage 2 studies for Caerphilly Interchange will commence in Q3 for award in Q4. The WelTAG Stage 2 study for the Central Rhymney Line will be completed in Q3. An additional £4.8m ULEV funding has been awarded to the RTA to progress EV charger installation. CCBC will benefit from the installation of 5 fast chargers for taxi use only in Bargoed, Blackwood, Caerphilly (2no.) and Newbridge. There will also be an Ultra fast charger installed at the Council's Tredomen offices for the benefit of the CCR taxi 'try before you buy' scheme.	
Link to Dir's priority 4	Deliver the Local Transport Plan (LTP) and assist in delivering an Authority Local Development Plan (LDP) and wider Regional Strategic Development Plan (SDP) and Regional Transport Plan (RTP).	Mar-25	Amber	Q2 - Ongoing with Local Transport Fund (LTF) and Active Travel funding grant wards for 2021/22 supported by CCBC Regeneration Board funding to take forward the Councils Metro plus priorities. Additional in year funding of £440k for Active Travel minor works has been secured. Work for the replacement LDP is progressing with the review of Candidate sites. This work will help shape work that will be influenced by the CJC's when established in considering the required RTP and SDP.	
	Develop highway investment options to improve the investment in carriageway resurfacing to limit any future network deterioration	Mar-22	Amber	Year End 20/21 - Work ongoing in relation to Highway Asset Management to consider the most viable funding options for the longer term sustainable maintenance of the network. Proposals for long term funding options are being developed for consideration during 2021/2022.	
Link to Dir's priority 2 **	** Preparation and submission of high quality <u>Levelling up fund</u> bids in accordance with round 2 of the fund deadline in June 2022.	Jun-22	Amber	Development work on options for levelling up funding have started to be developed in order to meet June 2022 submission deadline (assumed deadline subject to UK Government confirmation)	
	Integrated Network Map (INM)/Active Travel Network Map (ATNM) - review	Jan-23	Green	Q2 statutory consultation for the new ATNM commenced in August and will be completed on 5th November. Submission of the completed review is still on target to be submitted to WG by the end of December 2021.	
	Coal Spoil Tips - review in conjunction with new legislation development	Mar-23	Green	Significant joint work between WG and LA's has commenced to review the current tips legislation that has been unchanged since 1967. The Law Commission in conjunction with The Coal Authority, NRW and LA's are jointly undertaking this work to produce a more up to date and appropriate legislative requirements.	

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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	Green	Nov 21 – Delivery against the Asset Management Strategy, Land and Property and the Service Asset Management Plans (SAMPS) continues. All SAMPS have now been drafted and agreed with the relevant service area. Leased in De Clare Court now vacated and leased in Pontywindy House will be vacated in March 2022 resulting in significant revenue savings. A new fit for purpose Social Services facility completed in an Authority building in Bargoed in summer 2021 and some staff will relocate here from Pontywindy House. Cherry Tree House vacated and will now be offered to the office rental market. The Chartist Gardens residential development on the site of the now demolished Pontllanfraith Civic Centre is expected to commence in December 2021 and will provide 120 much needed new homes of which 80 will be affordable. The Cwm Gwyddon Primary School has been designed in house and tendered with construction expected to commence in early spring 2022. Whilst most staff continue to work from home the corporate offices have been decluttered to aide agile working when Welsh Government guidance changes.	
	Disposal of surplus land especially land with residential redevelopment potential	Mar-23	Amber	Nov 21 – Bedwelty Fields now sold for residential development and the site of the now demolished Pontllanfraith Civic Centre is expected to be sold in December 2021. Caerphilly Homes are evaluating the Ty Darren, Oakdale Comprehensive and Brooklands sites for council homes or sheltered housing schemes.	
	Lead efforts to improve the statutory testing compliance of our buildings and to promptly action remedial tasks arising from testing and inspections	Mar-23	Green	Nov 21 - Testing compliance continues to be excellent and overdue remedials generally negligible with the exception of fire risk tasks in schools, although these are now mainly associated with new risk assessments.	
	To continue to deliver a fast changing capital project workflow. In particular to endeavour to match resources to workload and ensure costs are balanced by the fee revenue.	Mar-23	Amber	Nov 21 – a rapidly fluctuating workload and difficulty recruiting has led to the current workload exceeding the capacity of the in house team to deliver. A package of smaller projects has been outsourced. All current workload is thus in hand although some capital projects will progress more slowly that we would like.	
Link to Dir's priority 3	Support all Directorates and Services with post Covid return to work strategies, plans and infrastructure adaptations and requirements	Mar-22	Amber	Nov 21 - Whilst most staff continue to work from home the corporate offices have been decluttered to aide agile working when Welsh Government guidance changes. Risk assessments are in place for those who do come to our offices and various precautions have been in place since the impact of COVID in all offices including measures to avoid touching doors, separation in toilets and one was systems on stairs	
Equality Action Plan 2020/24	Survey the council's building stock (and schools) in relation to accessibility using the Local Access Group <i>(Equality Objective 1 - Service Planning and Delivery – Understand and remove the barriers people face when accessing services. Action 9)</i>	Mar-24	Black		More than one Strand

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	Public Protection				
Link to Dir's priority 9	Progress the works for achieving compliance with the European Union (EU) Ambient Air Quality Directive at Hafod-yr-ynys in the shortest possible time. <i>Progressing to compliance with the WG direction relating to Hafodyrnys including demolition of housing stock and design of revised footway / landscape.</i>	Dec-22	Amber	Progress has been directly affected by COVID restrictions/lockdown. However, property purchase and surveys have been completed. The demolition contracts were awarded in September with works commencing in October 2021.	
	Present proposals for consideration by Members regarding a review of existing Public Space Protection Orders relating to dog control and drinking in public places and a proposal to exclude dogs from marked sports pitches.	Oct-21	Amber	Proposals have been presented to Members (Cabinet/Scrutiny) with the necessary public consultations conducted this summer. Draft Orders are due to presented to Scrutiny Committee on 26th October and then Cabinet for approval on 10th November 2021.	
	Continue to support and advise consumers and businesses post "Brexit".	Mar-23	Black	With response to the pandemic ongoing it has been extremely difficult for Environmental Health to offer any support for non-Covid work. There have been a limited number of enquiries for Trading Standards which they were able to respond to. At a national level businesses are reporting difficulties with imports and exports associated with post Brexit paperwork. Locally, a small number of business enquiries have been addressed, but it has not been possible to offer comprehensive support and advice as resources have been diverted to Covid-19 response.	
	Following the establishment of the Gwent Public Services Board (PSB), develop the Safer Caerphilly Working Group into a Community Safety Partnership Board (CSPB).	Mar-22	Green	Proposals are being developed in parallel with the forthcoming Gwent PSB Development Day to re-establish the Safer Caerphilly Community Safety Partnership Board. The intention is to build upon the work of the Safer Caerphilly Working Group and arrangements such as the Safer Caerphilly Hub and the fortnightly partnership tasking process where the CADROs supply a tactical overview document of the crime and ASB priorities for the area. This includes emerging trends, hotspot areas to target and individuals of interest and it is from these meetings where the Community Safety Wardens and PCSOs are tasked along with all other partners such as Environmental Health, Positive Futures, Youth Services etc., and deploy their resources to the priority locations.	
	To Migrate the Licensing Diamond and Public Protection Civica APP databases to Civica Cx.	Dec-21	Black	Due to lack of capacity in ICT this was scheduled for April/May 2022. However, the latest advice from ICT is that all such projects are on hold.	
	On-going response to Covid 19 impacts/WG Control Plan- advice to business and consumers , monitoring, enforcement and management of demand for ceremony program. Sustain a skilled and resilient workforce to enable TTP to continue throughout 2021 and beyond as necessary.	Mar-22	Amber	The response is ongoing across multiple fronts, but in recent weeks there has been some realignment of support for schools and care homes. Some teams have been able to turn to non-Covid pressures and backlog, others much less so. TTP funding has recently been confirmed through to end of June 2022 with appropriate recruitment and HR processes in train. Registrars faced increased demand for ceremonies and birth registration easements are due to end in November 2021.	

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	Progress post-Covid recovery by resuming the business inspection programme in particular high risk premises, Food, Health & safety, Feed and Animal Health .	Mar-22	Red	Some business inspection of high risk premises has resumed, but the coronavirus pandemic continues to have a significant draw on available resources. Only 6% of the targeted Food Safety interventions that should have been delivered have been undertaken. 61.5% of high risk premises have received an onsite intervention for Food Standards. No feed interventions carried out to date. Fair Trading Officer (Animal Health) will carry out on farm feed inspections when there is feed on farm i.e. Q3 and /or Q4. It is likely the majority of this work will take place in Q4 as the priority in Q3 is animal licensing establishments.	
	Production and dissemination of Food Allergen training resource for Food businesses in Wales, England and Northern Ireland in multiple languages in time for implementation of requirements which come into force in on 1st October 2021.	Oct-21	Green	Resource launched in September . Scotland will also adapt for their use . Publicity & promotion campaign hosted by CTSI . Exhibited at CTSI conference in September - with Senior TSO being awarded CTSI Hero Award for leading the project. Mailshot to all CCBC premises to raise awareness of resource.	
Equality Action Plan 2020/24	Evolve the regional integrated approach, to improve the health and well-being of individuals and families subjected to violence against women, domestic abuse and sexual violence. <i>(Equality Objective 3 - Community Cohesion – Promote and facilitate inclusive and cohesive communities. Action 2) and (Objective 6 - Inclusive, Diverse and Equal Workforce – Create a workforce which reflects and respects the diversity of the communities within the county borough. Action 2)</i>	Mar-24	Amber	The Gwent VAWDASV Board was established in 2015 and a Strategic Plan 2018 to 2023 has been adopted. Statutory partners and the specialist sector are all represented. There is also a Strategic Delivery Group and 8 other sub-groups. The Gwent PSB held the development session which I mentioned below which had a focus on Community Safety, VAWDASV, and the Substance Misuse Area Planning Board. The PSB agreed to a recommendation that a comprehensive governance review of community safety & VAWDASV in Gwent is undertaken. It was agreed that a strategic advocate would be identified to lead the development of a future scoping paper to come back to the PSB.	Sex
Regeneration & Planning					
	Link to new Risk for 21/22: Establish Closure Plans for the EU/WEFO Grant Funding Programmes that are coming to point of closure (2022) and secure resources to deliver the 17 point mitigating actions as identified on the Risk Register for 2021/22.	Mar-22	Red	Within the Regeneration Service there are currently 36 staff employed on the Communities for Work (CfW) Programme and the CfW+ /CfW++ . The CfW programme is funded by the European Social Fund through the Welsh Government, with delivery funding scheduled to end on 30/06/2022 and finance funding to end on 31/12/2022. This has now been extended with delivery funding scheduled to end on 31 /03/2023 and finance funding to end on 31/10/2023. The CfW+ /CfW++programmes are funded by Welsh Government and these are due to end on 31/03/2022. Participants are supported under 2 main priorities – Priority 1 supports participants aged 25+, who are either Economically Inactive or Long Term Unemployed and face complex barriers to employment. Priority 3 supports participants aged 16-24 who are NEET. Employability support will remain a key priority for residents even after the end of current grant funding streams, particularly given the significant and ongoing impact of the Covid-19 pandemic and alternative funding needs to be identified to continue this important work. (Annual allocation 21/22 £1.8m). Note: other service areas also impacted. <i>(See also - Risks Register Progress Updates Comments)</i>	
Link to Dir's priority 3 & 4	Enhance Project Management and Delivery of major regeneration projects through the provision of additional staff resources to speed up delivery of the service.	Apr-23	Black	Report drafted for consideration by CMT	

Priorities



Table 1 showing summary count and status of service priorities

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

Table 2 showing a list of service priorities and their status

Links to 21/22 Directors Priorities	Title	Completion Date	Progress R A G Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
Link to Dir's priority 4	Commence work on the 2nd Replacement Local Development Plan (LDP) and work closely with elected members to develop a plan with cross party support.	Jul-21	Amber	The Council resolved to commence a full revision of the Caerphilly County Borough Local Development Plan up to 2021 (Adopted LDP) at the Council meeting held on 23 October 2019. The first stage in the preparation of the 2nd Replacement Caerphilly County Borough Local Development Plan up to 2035 (2RLDP) is to prepare a Delivery Agreement (DA) which includes: The timetable for the delivery of the 2RLDP; and The Community Involvement Scheme (CIS) – which sets out who will be consulted and when. The Draft DA was subject of public consultation in January /March 2021 and Approved by Welsh Government in June 2021	
Link to Dir's priority 3 & 4	Deliver the Newbridge to Risca Masterplan in consultation with elected members and key stakeholders.	Mar-22	Amber	Initial workshop arranged with elected Members and Community Council representatives to ensure their early engagement with the content of the Masterplan. Draft plan to be considered by Housing & Regeneration Scrutiny Committee in November 2021.	
Link to Dir's priority 3 & 4	Commence work on the Greater Blackwood Masterplan	Mar-22	Black	Work on this will commence when the Newbridge to Risca Master Plan has been approved.	
	Secure additional funding for the Regeneration Project Board to aid delivery of sites of strategic importance.	Jul-21	Green	During January 2019 Cabinet resolved to release £1.2m of reserves for the Regeneration Board prioritised projects. This was further supplemented in April 2021 when the Cabinet resolved to allocate an additional £1m to the Development Fund budget. At the Regeneration Project Board meeting of 27 July 2021, it was confirmed by the Council's S151 Officer that a further £1.0M of funding had been identified for project development activities. This brings the total allocated Development Fund budget to £3.5M Significant progress is being made by the Board and officers are taking a report to Council in October 2021 to recommend that the Regeneration Board is afforded delegated powers to prioritise the Community Infrastructure Levy funding spend.	
Link to Dir's priority 3	As an on-going response to Covid 19 impacts, ensure the timely determination of business grants and business advice to aid business recovery.	Mar-22	Green	Over the past 18 months the focus of the Business Enterprise & Renewal Team has by necessity switched to delivering business support measures (they have processed over 3,000 complex grants to a value of circa £6m.	
	*Continue to support and advise consumers and businesses post "Brexit".	Mar-23	Amber	A bid has been put in to the £1m Brexit fund for a dedicated Brexit officer to support business. A 2 year fixed term post has been agreed and an officer has been appointed.	
Link to Dir's priority 2 **	** Develop 4no. bids for the <u>Levelling Up Fund</u> for submission to UK government to secure investment for key place shaping proposals. Move to overarching with other Levelling up priority <i>Preparation and submission of high quality Levelling up fund bids in accordance with round 2 of the fund deadline in June 2022.</i>	Jun-22	Amber	A list of CCBC projects which would potentially be eligible for Levelling Up Funding has been distilled through a vetting process undertaken by senior officers from within the Regeneration and Infrastructure divisions and these were considered and agreed by Cabinet in May 2021. The proposals will be worked up in terms of their feasibility to ensure they are capable of practical delivery and ready for submission to UK government in 2022.	

Priorities



Table 1 showing summary count and status of service priorities

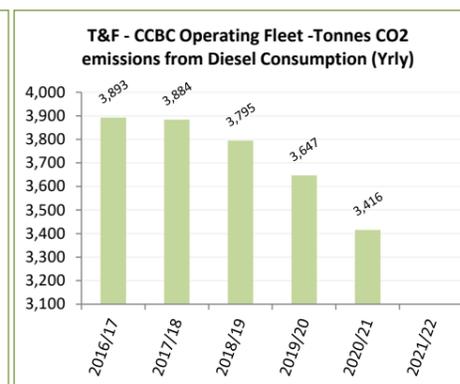
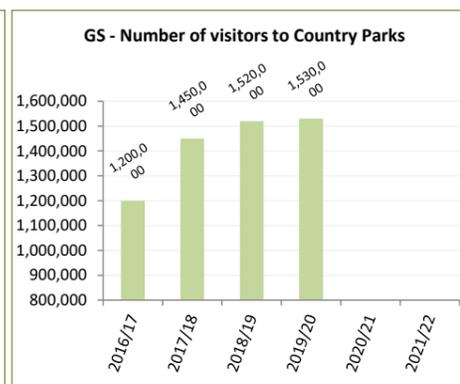
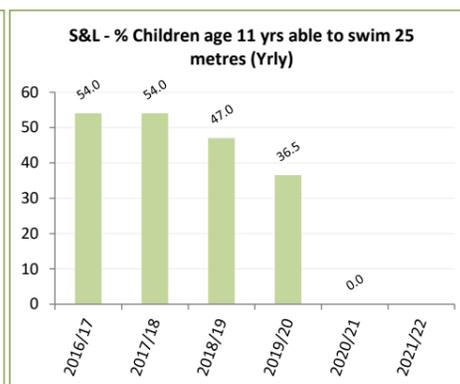
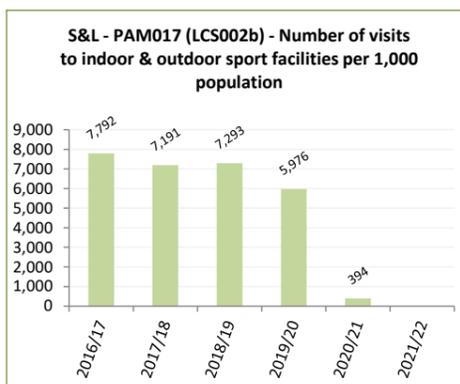
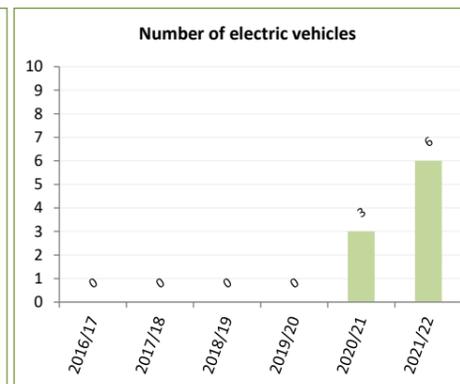
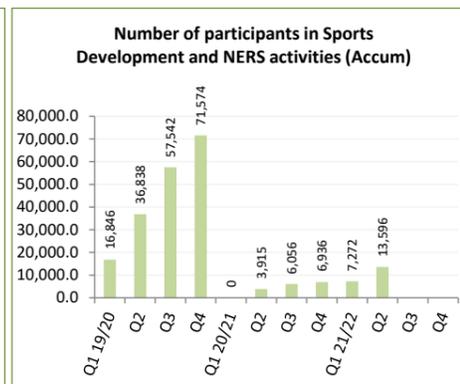
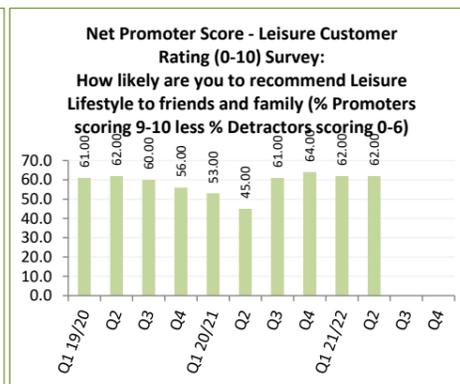
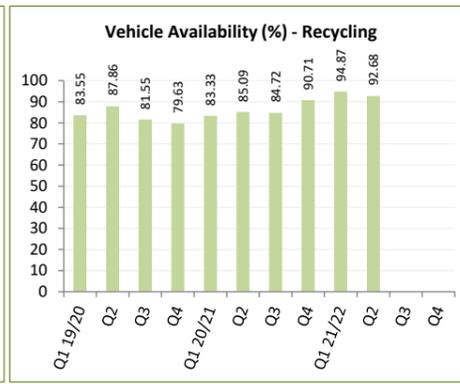
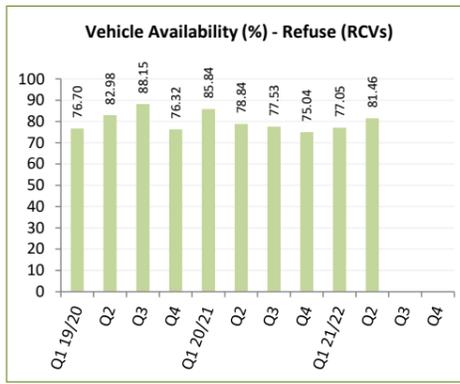
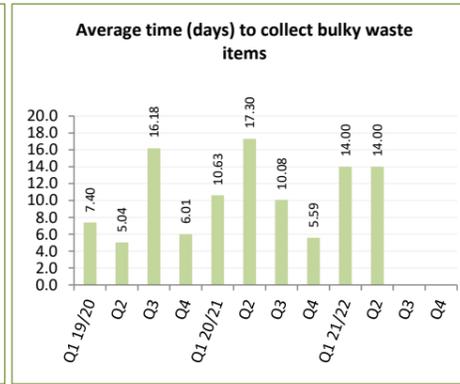
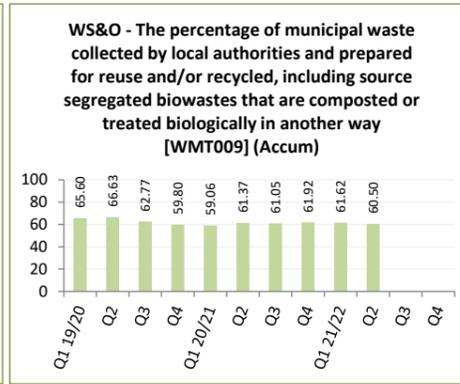
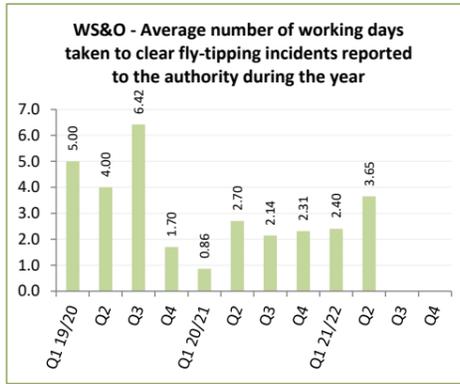
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Table 2 showing a list of service priorities and their status

Links to 21/22 Directors Priorities	Title	Completion Date	Progress R A G Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? <small>Please explain...(IIAs)</small> Select from drop down list
<small>Ind Link To Dir's priority 1</small>	Progress the Strategic sites in Caerphilly Town 2035, for example The Caerphilly Interchange, Pentrebane Street, Park Lane through to delivery.	Apr-25	Amber	In March 2021 Welsh Ministers made provision for a loan offer for £20m to be made available to Caerphilly County Borough Council to progress the development of a strategic brownfield site. The due diligence to progress the site will be undertaken during 2021. Good progress has been made on the Caerphilly Transport Interchange and officers will progress the feasibility and design stage (Weltag and RIBA stage 2) in readiness for submission to UK government in 2022. In January 2021, Cabinet resolved to utilise CPO powers to secure the redevelopment of Pentrebane St and develop the site for a mixed use scheme in partnership with Link Cymru. £13m of investment of external funding streams comprising WG Targeted Regeneration Investment (TRI) funding(secured), WG Social Housing Grant and Linc Cymru private finance is needed to proceed. The legal process for the CPO will progress throughout 2021/22. Park Lane has been advertised and an expression of interest has been submitted by a developer partner to develop the site for a boutique hotel. Officers are in active dialogue with the company concerned to secure the land and take the development forward.	
	Reduce the amount of subsidy necessary to support the Council's Visitor Attractions.	Mar-23	Amber	The team are working to reduce the attractions' overall subsidy with the aim to transform the service to the point where no subsidy is required but this is not likely to be achievable in the short term. Sufficient progress has been made, however all attractions have been severely impacted by the coved restrictions.	
	To migrate the Land Charge Service to Her Majesty Land Registry (HMLR).	Mar-23	Amber	The Welsh Government has brought forward legislation to align Welsh local authorities' LLC search fees with those that apply in England and there is now a requirement for local authorities to work with HMLR to migrate their data to facilitate the new digital LLC service. Her Majesty's Land Registry has indicated that Caerphilly CBC's data needs to be prepared for migration in 2021/2022 in readiness for full migration of the service in 2022/23. Work is underway with the Director of Economy and Environment assigned to be the SRO for the project.	



COMMUNITY & LEISURE - Measures



What is performance telling us?

S&L - Net Costs (21/22)
 • Q1 data - all Leisure Centres were CLOSED throughout April.
 • Q2 data not available as Leisure Centres were primarily CLOSED. Newbridge LC being used as MVC.
 • Q2 not all of our Leisure Centres re-opened, the centres that did re-open continue operating on reduced capacity due to Covid restrictions in place. MVC transferred from Newbridge LC to Pontllanfraith LC from Sept 21.

S&L - Net Promotor Score (21/22)
 • Q1 data - 62% satisfaction rate., which is above the national average benchmark of 54%
 • Q2 data - CCBC S&L continue to maintain the 62% satisfaction rate, national average benchmark dropped to just 46%.
 The service is unable to access the data for the number of visitors to our country parks due to a software issue and has been in discussion with IT for a number of months to try to resolve.

Performance

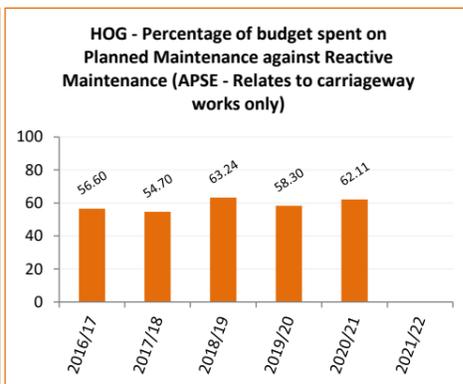
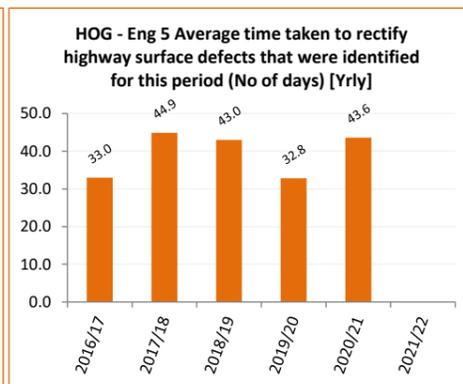
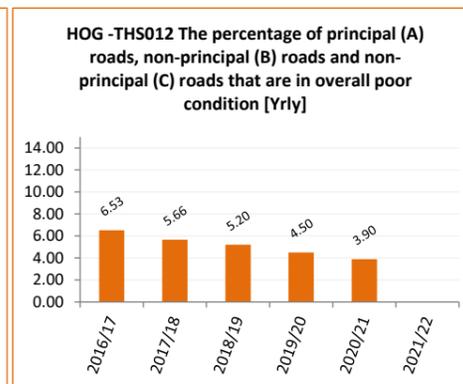
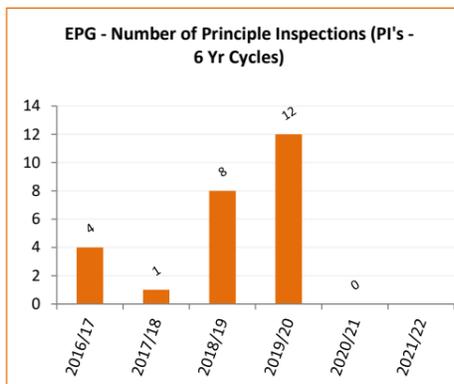
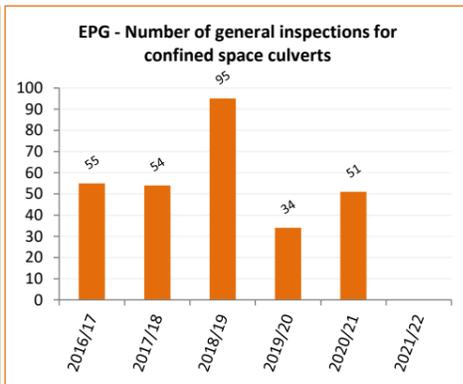
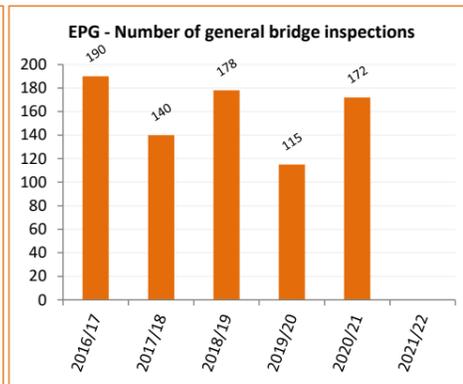
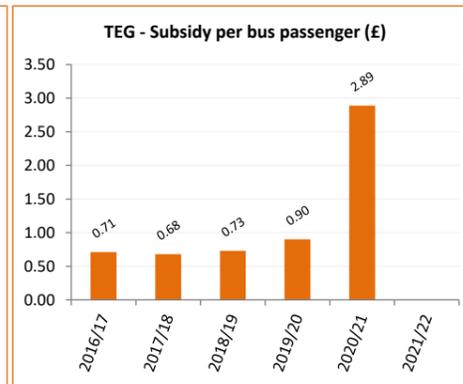
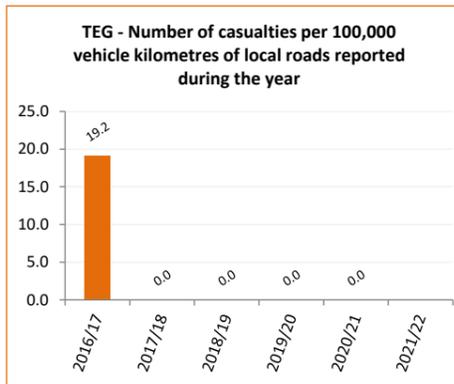
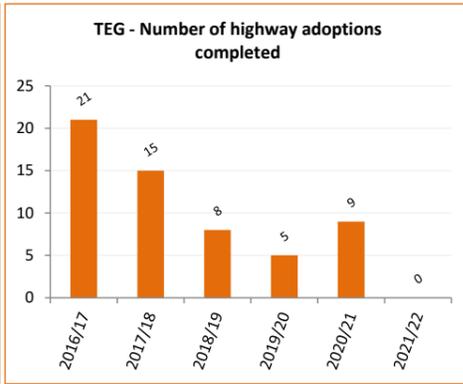
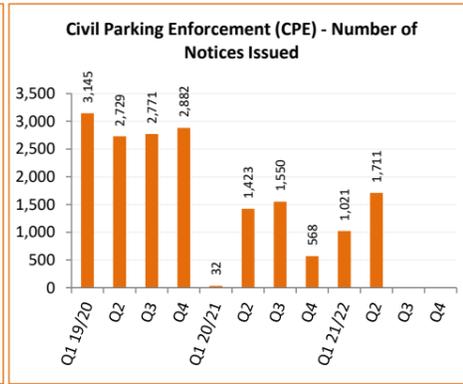
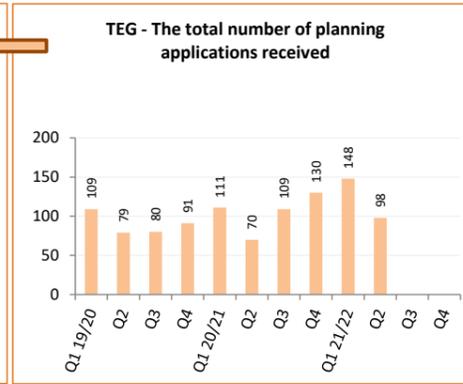
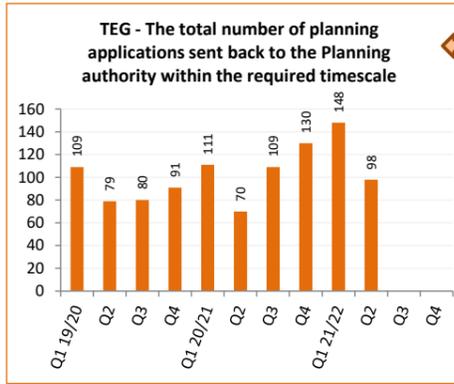
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[Link to Base Data](#)



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

INFRASTRUCTURE - Measures

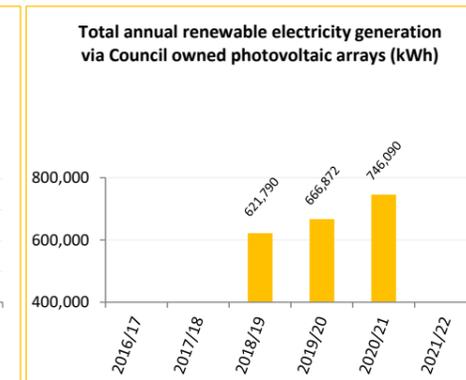
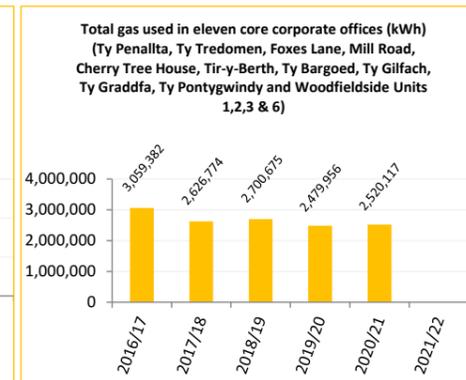
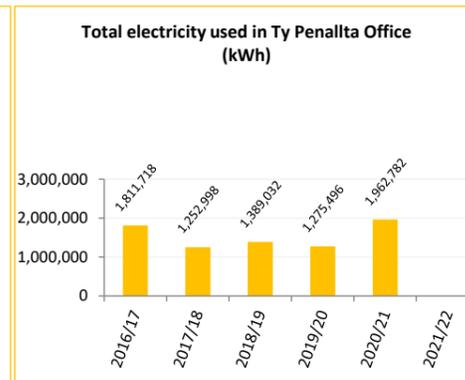
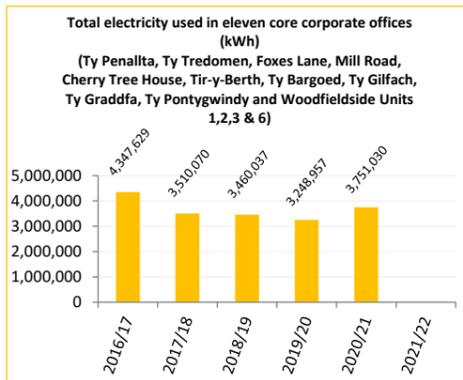
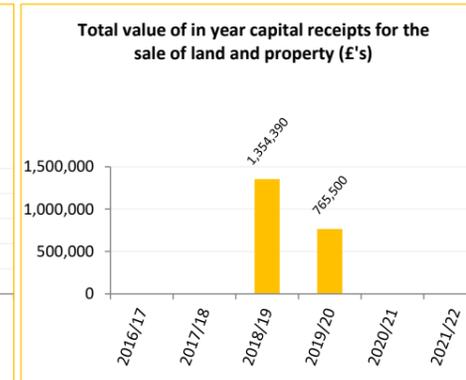
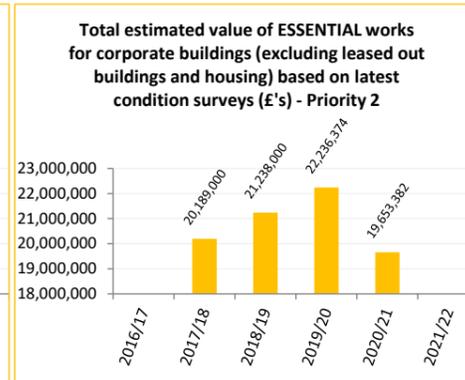
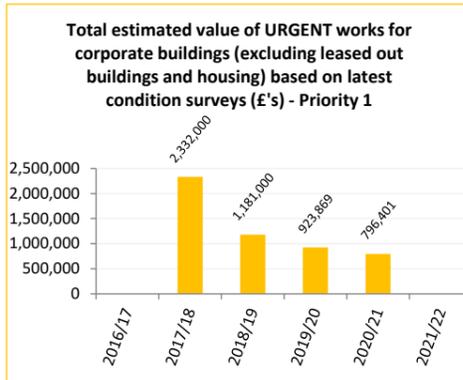
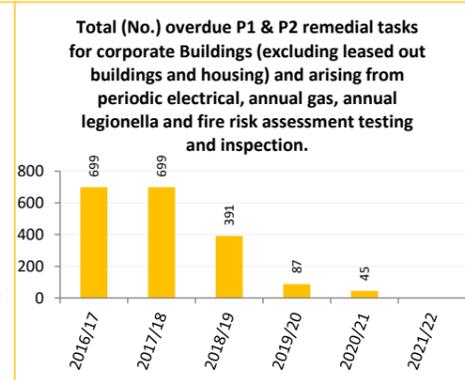
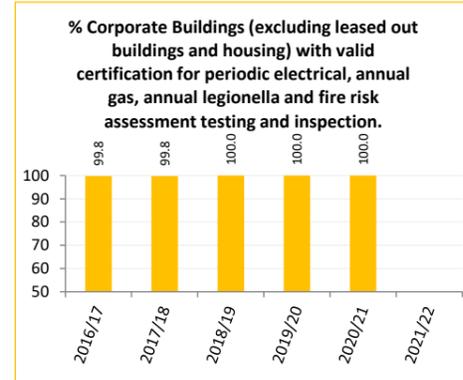


What is performance telling us?

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



CORPORATE PROPERTY - Measures



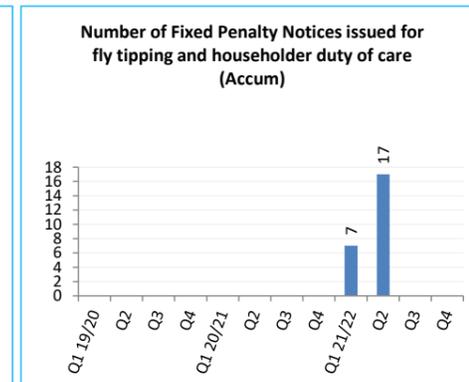
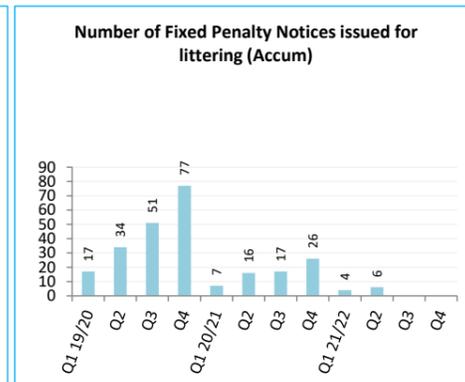
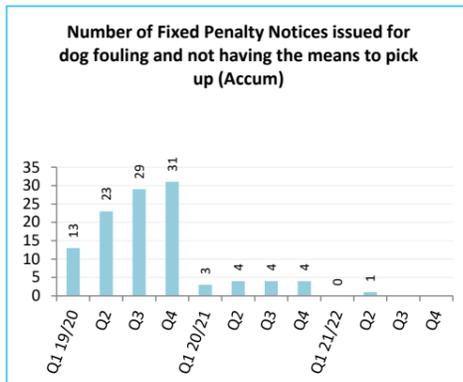
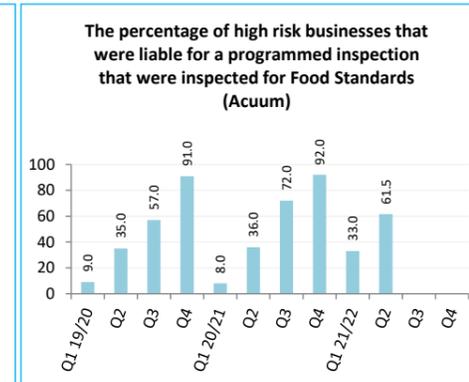
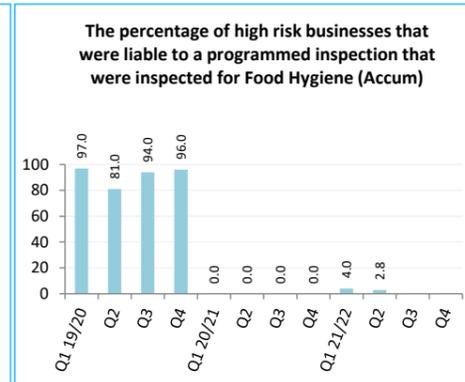
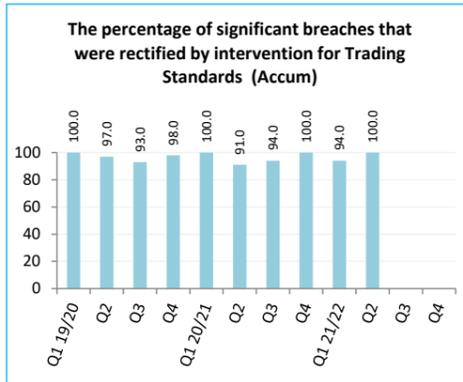
What is performance telling us?

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

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



PUBLIC PROTECTION - Measures



What is performance telling us?

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

Performance

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

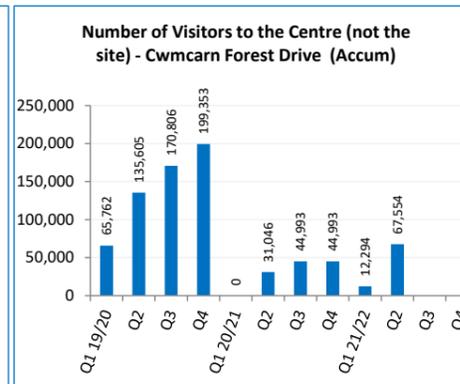
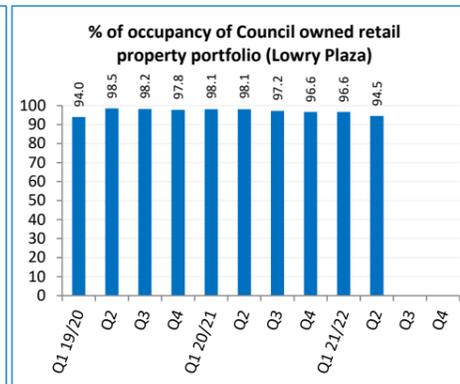
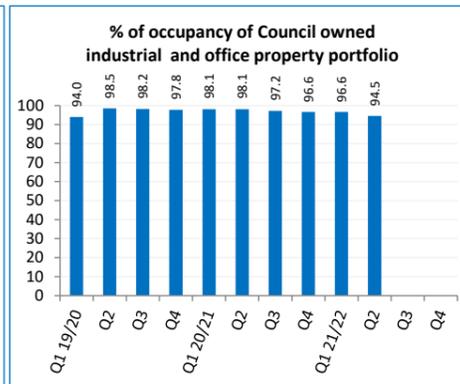
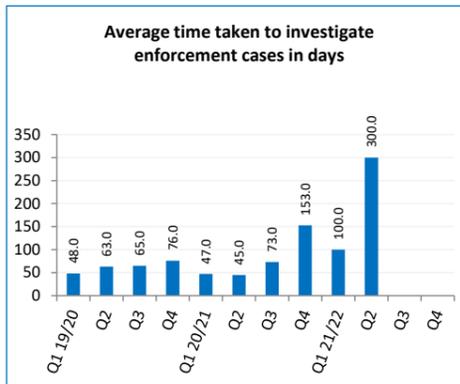
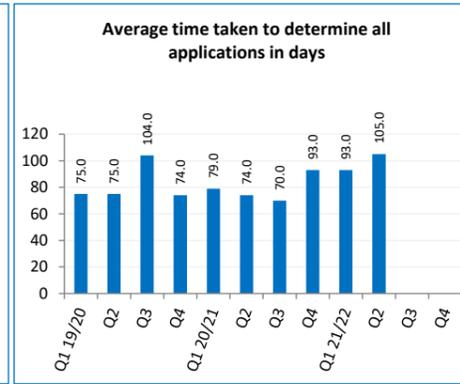
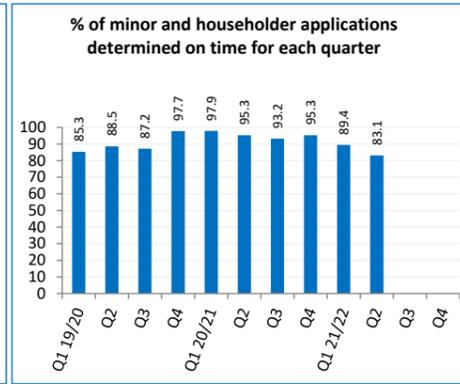
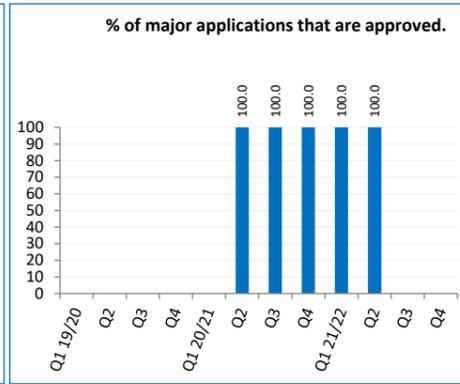
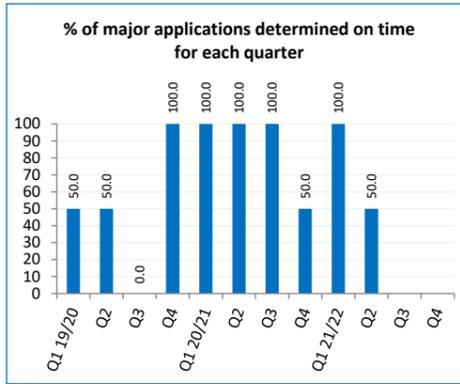
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Comments should be manually entered into the text box to explain any unusual performance trends

REGENERATION & PLANNING - Measures

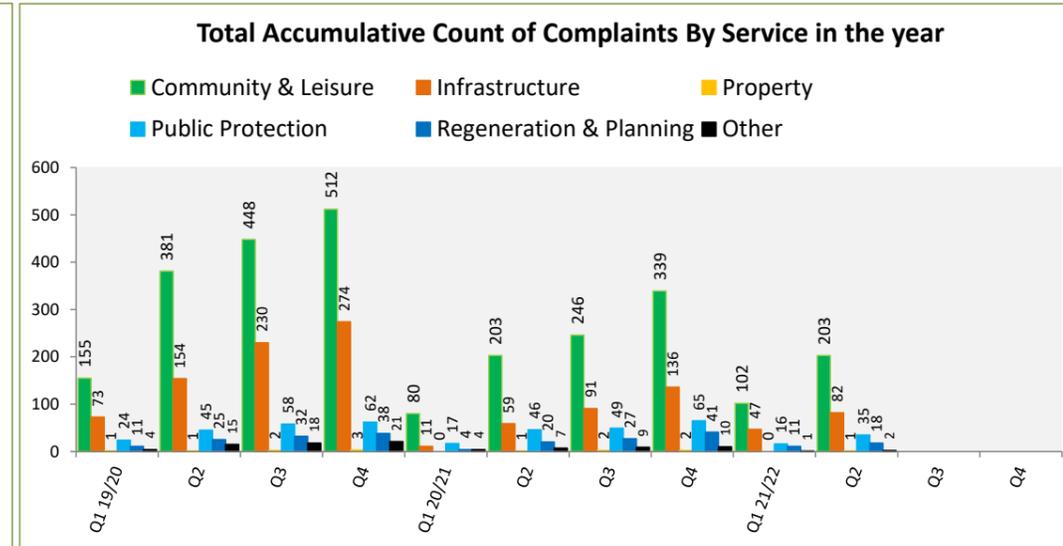
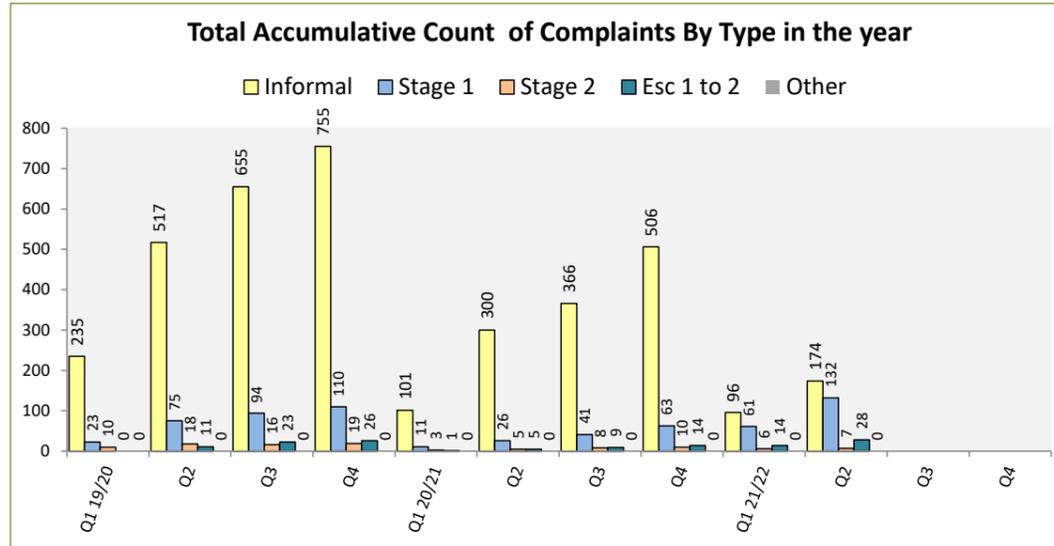
What is performance telling us?



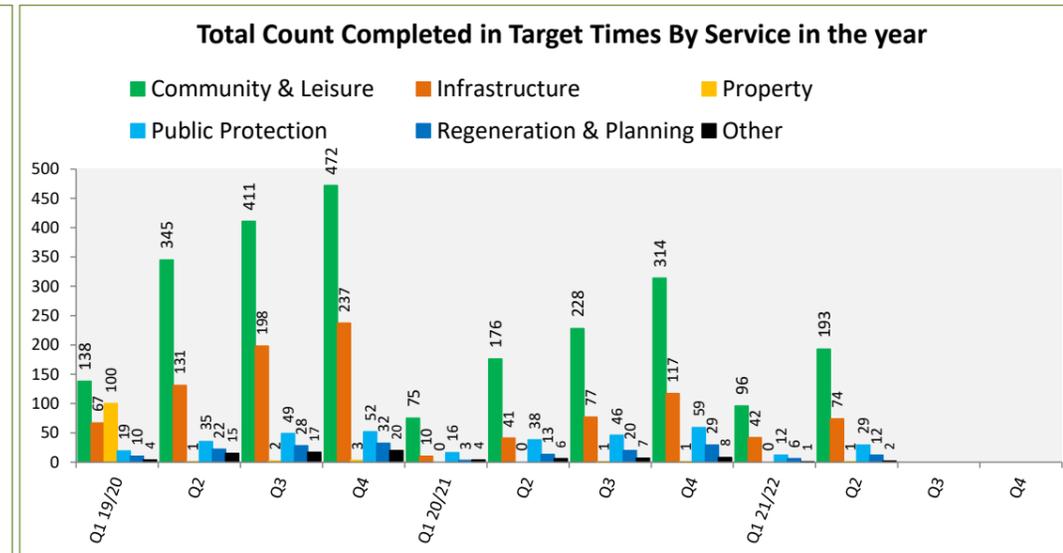
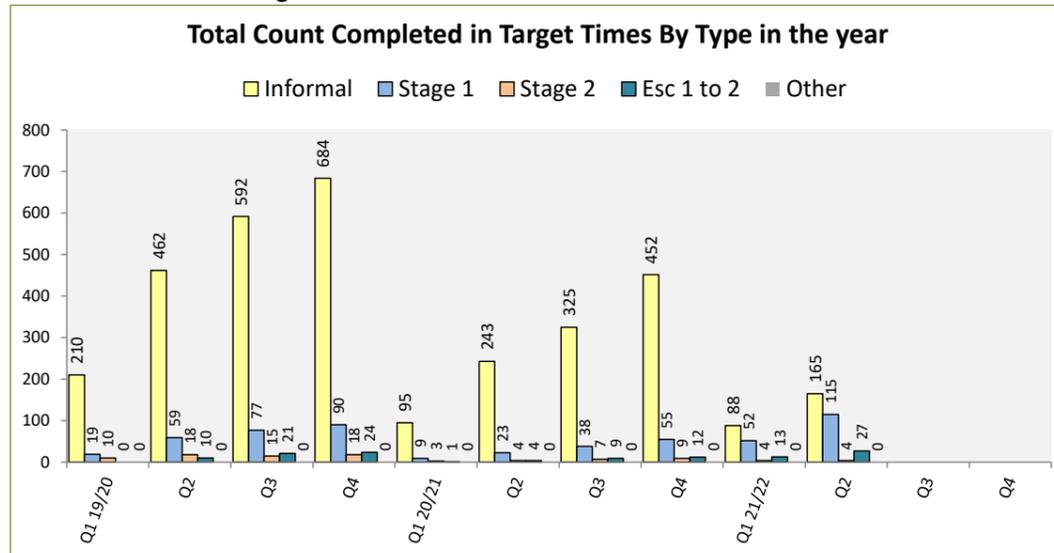
Customer Intelligence



1. How many Complaints do we have?



2. How well are we doing?





<p>3. Is anyone better off?</p> <p>Complaints: Between April 2021 and Sept 2021</p> <p>Main things people complain about, are there any trends and themes?</p> <ul style="list-style-type: none"> - Refuse/Bin Collections (Assisted collections / General Pick ups / Overflowing Bins / Spillages) - Vegetation Overgrowth - Weed Controls - Behaviour at CA sites & Accessibility - Blocked Drains / flooding - Parking - Cleanliness of Area - Street Lighting - Due diligence of Planning - Smells / spillages from Highway maintenance works - Litter / Broken Glass and Dog fouling - Delays in responses - Cemetery respect / maintenance - Footpath quality - Planning approvals / controls / impacts - Illicit tipping - Early morning grass cutting - Anti-social behaviours (neighbours) - Park maintenance / cleanliness 	<p>3. Is anyone better off?</p> <p>Complaints: Between April 2021 and Sept 2021</p> <p>Have we learned anything or made a changes, as a result of complaint intelligence?</p> <ul style="list-style-type: none"> - Resource constraints are impeding efficiencies - Covid restrictions hinder some normal service response - We are still resolving/responding to over 91% + within prescribed target times. - Community tolerance and understandings have somewhat diminished during Covid - Frontline, direct community facing services acquire more complaints when compared to other services - We have implemented a better data collection, reporting and communications process since 2021 - Year on year complaints display similarities, year on year (topics/subjects/themes) - Key staff have undergone Ombudsman Complaints Training to improve understanding of National Guidance, systems applications, importance of monitoring, evaluating and taking action. - More data is now collated than ever before, to aide clearer understanding of events. - The number of registered complaints, is, currently less than in previous years. - - - - - A Corporate Review is being undertaken to evaluate, report and improve current systems, guidance, policy and application of the Complaints Process.
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Service Requests by Service

Number of SRs by Service and percentage completed in target times	Standard	%	Members	%
Community & Leisure				
Infrastructure	4,532	96%	460	93%
Property				
Public Protection				
Regeneration & Planning				
Other				
Totals	4532		460	

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.

Freedom of Information Requests by Service

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	0		0	

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).

Customer Intelligence



Compliments received by Service

Service	Accum Count	%
Community & Leisure	75	82.42%
Infrastructure	9	9.89%
Property	0	0.00%
Public Protection	7	7.69%
Regeneration & Planning	0	0.00%
Other	0	0.00%
Totals	91	100%

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

Compliments Received By Type/Count

- Service Delivery = 31
- Service Response =11
- Quality of Work =10
- Staff - Operatives =32
- Communications =7
- Totals 91

Customer Intelligence



Household Survey - Very/Fairly Satisfied

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

What is our general citizen 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.

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

Customer Intelligence



Individual Service Surveys - Very/Fairly Satisfied:

Year	2017/18	2018/19	2019/20	2020/21
Customer satisfaction with Licensing	N/A	100%	N/A	N/A
Trading Standards – Trader/Business satisfaction	99%	98%	100%	N/A
Trading Standards –consumer advice satisfaction	98.75%	98.70%	98.00%	N/A
Customer Satisfaction with Health and Safety (%)	100%	85%	N/A	N/A
Customer Satisfaction with Food Safety (%)	99%	100%	N/A	N/A
Customer satisfaction with Registrars	100%	100%	100%	N/A
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)		56	64	N/A

What is our service specific customer intelligence telling us?

-
-
-
-
-
-
-
-
-
-

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).

CCTV Control room maintained their NSI (National Security Inspectorate) Silver Award for Public Open Space CCTV monitoring.

Regulatory Work Programme - Reports - Feedback

See separate data tab for any Recommendations and Proposals' for improvement.



Compliments

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

Sports and Leisure

The staff member I spoke to recently was so helpful and an exemplary representative of the Council.

I primarily train at the Heolddu centre, this centre is an absolute pleasure to attend the staff are second to none, nothing is too much trouble and they are all willing to help at any time, I use several of the CCBC leisure centres and Heolddu is the most welcoming of all the centres and I believe all the staff there from the cleaning staff to management need to be praised for their hard work and dedication to their jobs they really are a credit to the company.

I just wanted to express my thanks to the team at the Centre of Sporting Excellence. They have been absolutely superb in supporting us at the hub. They are so friendly and helpful – I cannot thank them enough.

The staff could not have been more friendly and helpful. The pool and changing rooms were spotlessly clean. We really enjoyed it.

Waste Strategy & Operations

At our recent Community Council Meeting, Councillors asked me to pass on their thanks to CCBC's Cleansing Team for their excellent productivity in cleansing for the county borough. They have noted that the team has caught up with the cleansing of the area since lockdown and are maintaining that good work. I would be grateful if you could forward this email to the relevant department.

Mrs Katherine Wright 22 Capel St, Bargoed wanted to pass on her thanks to the litter picker working in her street on 25th May. She tripped over and injured her arm and the litter picker ran to her assistance, made sure she was ok, asked if he could help her to her house or phone an ambulance for her. Unfortunately she didn't take his name but wanted us to know how impressed she was with his actions.

Dear Sir/madam, Yesterday my partner and I visited the refuse site at Caerphilly / Pwll Y Pant twice. We were met by a very polite young man name Matthew Johns. Helped us and other people over and above. I would like to say a big thank you to him.

She would also like me to pass on her thanks to the crew for this wonderful service.

Mr and Mrs James have taken the time this morning to call in to praise the refuse crews. They said they are so helpful and she would like her appreciation passed on to them.

A call from a member of the public stating how helpful the staff at Trehir CA site were and what a fantastic set up there is down there.

The area around the castle from the cenotaph past the castle through Dafydd Williams park out to Crescent Road this morning at 10:00 was absolutely immaculate there was not one piece of litter around. It looked beautiful and is a credit to the workers who achieved this.

Community Safety Wardens

-

Trading Standards

-



Registrars

- I wanted to share with you the fantastic and friendly customer service myself and my wife have received from Rebeca Williams in the registry dept. We met Rebecca when we first registered our sons birth September 2020. Rebecca was also on hand to complete all the relevant paperwork prior to our wedding and really helped to make it a success. Today I have meet Rebecca to re-register our son as part of our marriage and again she was friendly and happy as the day we first met. It has been an absolute pleasure dealing with Rebecca, she is truly made us feel very welcome and has always been extremely respectful and inclusive where our same sex relationship and son are concerned. We'd both like to thank Rebecca and hope that this formal compliment will express our gratitude.

Licensing

-

CCTV

-

Track & Trace

-

Environmental Health:

Thank you so much and thank you for your patience

Temporary testing site 4 - 10 August Caerphilly. I wanted to say a big thank you for agreeing for us to park in Bargoed yesterday we vaccinated 42 people which is fantastic we are so pleased with this. Thanks again for all your help it's great to be part of such a great team (Aneurin Bevan UHB - Primary Care and Community Division)

Pest Control

Thank you for your help in alerting the Pest Control Officer to my problem He called on me earlier this week and I was impressed. Once again, thank you for a most prompt response.-

Food /Health & Safety Team

Thank you for your support throughout us being in Incident (from care Home Manager)
Well done and thanks to everyone involved in the organisation and delivery of VAMC training-

Thank you for the support you have given us during the pandemic and your continued support during these weeks. I appreciate how hard everyone is working in these difficult times (Care home)

Regeneration & Planning

- I own a business that operates in Caerphilly and Merthyr council areas..... I would like to give mention to Geoff Peters and Steven Wilcox in your Business Team as without their help, support and advice I wouldn't have known where to turn or how to access the different forms of support. There was so much information out there that it was really confusing and other avenues I tried weren't helpful.

- Hi Sally , just wanted to say thank you to you and your colleague Sarah-Kate for all the help with the application, it's hugely appreciated..... I know that you had to do a fair bit of extra stuff in putting mine together , and I'm very grateful indeed for all you both did .

Thank you for all your support and assistance with this grant application, they are very much appreciated. I can confirm that I am delighted to accept the Terms and Conditions of the start-up grant. This grant will go a long way to protecting our business as we begin to re-build. Thank you again for all your support and help.

--Oh my god sally you've made my week. This lockdown being on my own is lonely and depressing. I can't express enough thanks 🙏

- Hi Sally. I wanted to say thank you to you and Jeff Peters for my help you gave in getting the discretionary grant. I'll also thank jeff for his help alsomany thanks

- Delicious Sunday lunch today, plenty of food and good value for money! Collection is simple and organised and the food comes out warm which is great! Highly recommended

We go here every Saturday for an hour and half of uninterrupted bliss whilst our daughter is at a kid's club. Lovely and welcoming staff, small range of cakes and one of the nicest hazelnut lattes I've ever had. All of that whilst having a view of the stunning Caerphilly castle- what more could you ask for.

Compared to some other places in town this was a great place to sit and chat. Fab customer service, nice clean toilets.

We visited here today for a coffee and a Welsh cake set in the heart of Caerphilly with the most beautiful view of the castle its ideal for visitors or locals reasonably priced and delicious great customer service would recommend to anyone.

Customer Intelligence



An excellent well-run tourist information centre with souvenirs and gifts on sale. There are useful leaflets detailing the cornucopia of local attractions, festivals, trips, events, and businesses.

If you spend some time here at the start of your stay, you will be able to plan a fantastic holiday, or even if you're a local, learn of loads to do.

Nice cup of coffee, lovely to sit outside when the weather is nice, also lovely view of Caerphilly Castle opposite.

Called in to the visitor centre before going to the castle on a late Sunday morning. The cafe provided a nice space and a pleasant bite.

The cafe is spacious and offers nice views of the imposing castle across the road. The ciabatta I purchased was generously filled and enjoyable. There are, a number of other options including snacks and a decent selection of drinks.

There are also a selection of Caerphilly cheeses and we took one away with us to enjoy later at home.

The visitor centre has had a make-over for the better, still the same friendly helpful staff and good quality products to eat and drink. The old table and chairs replaced with bright red cushion seating and chairs, so now a more modern relaxed feel plus with art gallery below and new modernised toilets that you can use even if not eating or drinking upstairs. Overall if in the area or after visiting castle you relax and still get great views of the castle.

Great stop for coffee and cake. Lovely staff and very happy. Coffee was good, and the coffee cake was yummy. Great little gifts as well.

Whether you're a local or a visitor, the Visitor Centre coffee lounge is an absolute must. The coffee lounge selection of foods and drink is excellent and very good value. The coffee lounge has recently been refurbished and Martin the Manager has excelled in the selection of the decor and choice of furniture. Depending on the weather you are, able to sit outside and partake in the wonderful views of the Castle. The visitor centre is ideal for holiday makers who wish to enjoy a well-earned cup of tea, coffee with other.

Accoutrements if so desired. The staff are fantastic and give tremendous service with a smile. I strongly recommend a visit. The white chocolate drink is fantastic!!

Beautiful views of the castle. Very nice coffee friendly staff and as it's right next to the car park it's ideal for a quick business meeting.

One of the important items on my visit was to find some Caerphilly cheese, and this was where it was recommended, I visit. Warm friendly and helpful, very interesting gallery with local arts and crafts and upstairs a very pleasant cafe with views over towards the castle. It was quite busy - a good sign, and I found some cheeses, all made in Wales as well as other interesting local foods. The building is built on the slope so access for disabled is easy, the loos are very clean and there's outside seating if it's a fine day.

I recently visited the Visitor Centre on a weekend with my grandchildren and the weekend staff were so lovely. They were really very busy but took time out to be welcoming to everyone. They were professional in their work and promoted our lovely Welsh produce with great pride and knowledge. My grandchildren love visiting here and especially wanted to say thanks to Rhian, Ffion, Kayleigh and Karyn. My feedback would be to try everything on offer but, at the moment, I'm really enjoying the Leek and Potato soup. The view is fab as well

This is the perfect place to begin your tour of Caerphilly. They've lovely cakes & coffees served with expert advice on what to see & do. Wonderfully friendly, unique gifts and souvenirs, maps, etc... just an overall charming spot to visit. Service was exceptional. Service a smile. Helpful staff. Especially Karyn. Good local produce with Welsh cakes and local cheese on sale. Friendly atmosphere. Very clean.

If visiting the area, and do not know anyone here, then this place is a must visit. It holds a plethora of information trading places to visit - costs - distances - transport - offers + lot's more - This is right in the heart of Caerphilly opposite Caerphilly Castle and 10 steps away from a small shopping mall - supermarket - parking area and the main high street - There is also a small cafe for a refreshing cafe attached where you can sit by the big glass windows opposite the castle itself.....enjoy.

Llancaiach Fawr Manor:

- Highly recommend the Sunday lunch! Ours was delicious and very good value for money. Efficient and well organised collection arrangement too. Thank you! Diolch x
- Delicious Sunday lunch today, plenty of food and good value for money! Collection is simple and organised and the food comes out warm which is great! Highly recommended
- Enjoyed my ploughman's lunch today
- Llancaiach Fawr Manor delicious afternoon tea thankyou
- Dinner sorted, thanks to Llancaiach Fawr Manor. It was absolutely delicious. Corned beef pie, buttery light pastry and loads of filling. Can highly recommend
- It was an absolutely fantastic afternoon tea. Can't recommend it highly enough
- It was beautiful loved it (regarding a take away afternoon tea)
- Beautiful place, excellent cafe, perfect place to just get out xx
- People have also been enjoying the historical posts that are issued several times a week
- Enjoying your exploration of some of these sayings, which would likely have been heard throughout the manor many times over the years. Thanks.

Infrastructure:

- Just want to say thank you to Highways Team who, in all weathers and 24 hours a day, attend to flooded roads, culverts, drains. The culvert in Waterloo is a 'very loyal customer' and without your support we would be cut off for longer, more cars

Regulatory



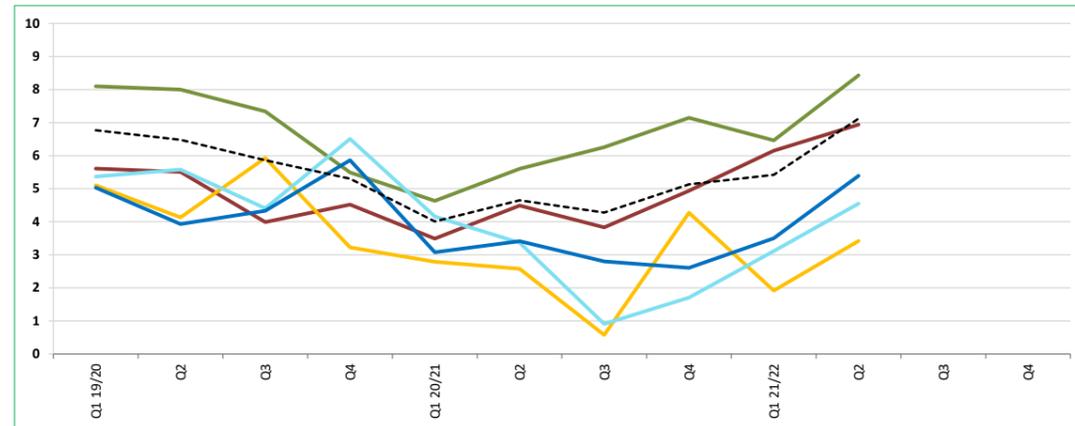
Table showing extract from the CCBC Audit Action Plan. Response to Regulator Proposals and Recommendations

Number and reference of action	Name of Report	Regulator Proposal	Action	PREVIOUS UPDATE	Service Officer Responsible	When will it be completed by	CURRENT UPDATE <i>Specify date here</i>	Status	Percentage completed
None listed at present	No report outstanding	No proposals outstanding	No actions required	No previous updates required	Not applicable	Not applicable	No current updates required	Not applicable	Not applicable

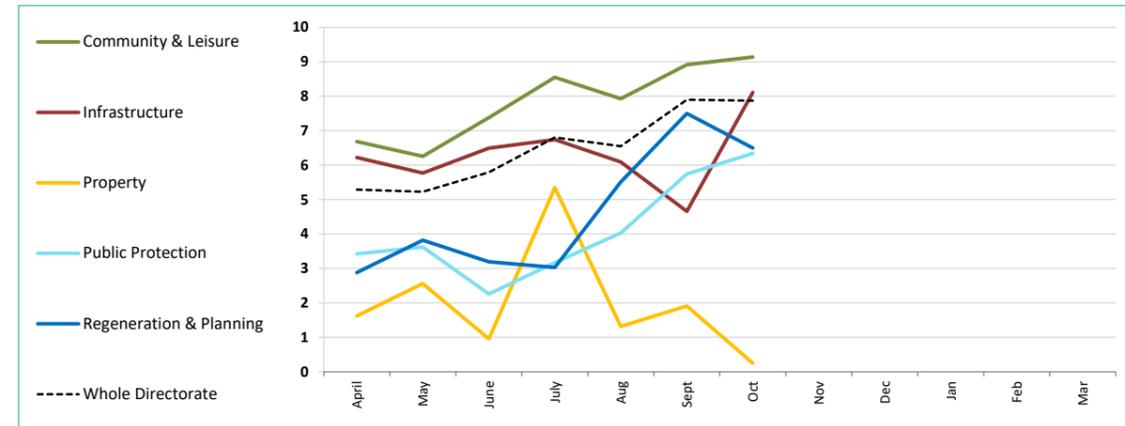


Staff Counts	Head-count	FTEs	Over 55	Total Leavers	New entrants	Vacant Posts	Agency Staff
Q1	2035	1119.96	614	55	53	?	178

% Sickness 'in-quarter' Trend



% Sickness 'in-month' Trend



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

[Link to Base Data](#)

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.
- Continue to support and facilitate relevant corporate and topical matters.
- Instigated the My Time Extra programme and endeavour to act upon the feedback and information gathered from this process.

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.
- An active recruitment process has commenced and will contribute to a more secure, reliable workforce.



Finance

Budget Monitoring	Original Estimate 2021/22	Revised Estimate 2021/22	Anticipated Outturn 2021/22	Anticipated Variance 2021/22
Value	£ ,000's	£ ,000's	£ ,000's	Under (Over)
Regeneration & Planning	2,866	2,866	2,609	258
Infrastructure Services	20,694	20,694	20,169	525
Public Protection	7,543	7,543	7,180	363
Community & Leisure	22,284	22,284	22,230	54
Directorate General	178	178	229	(51)
<i>*Property Services (P&R Scrut)</i>				
Sub-total	53,565	53,565	52,417	1,149
Less Recharged Transport Costs: -				
- Education and Lifelong Learning	(7,923)	(7,923)	(7,572)	(351)
- Social Services	(1,564)	(1,564)	(1,398)	(166)
Total	44,078	44,078	43,447	631

What is our Financial Information telling us?

The figures in the table opposite are based on information available as at Period 5 of the 2021/22 financial year. Budget monitoring reports have been prepared for the Housing & Regeneration Scrutiny Committee (30/11/21) and the Environment & Sustainability Scrutiny Committee (07/12/21) outlining the reasons for the projected variations against budget.

Housing & Regeneration (Period 5)

Economy and Environment (Period 5)

Appendix 1A.pdf

Appendix 1B.pdf

Appendix 1C.pdf

Appendix 1D.pdf

For **Property Services* budget monitoring information, cross-reference to the [Corporate Services budget monitoring statements](#).

Finance - 2021/22 Revenue Budget - period 5	2021-22	2021-22	2021-22
	Revised Budget £	Projected Outturn £	Under / (Over) spend £
Corporate Services (extract)			
- Corporate Property	4,948,718	5,007,330	(58,612)



General Assets

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.

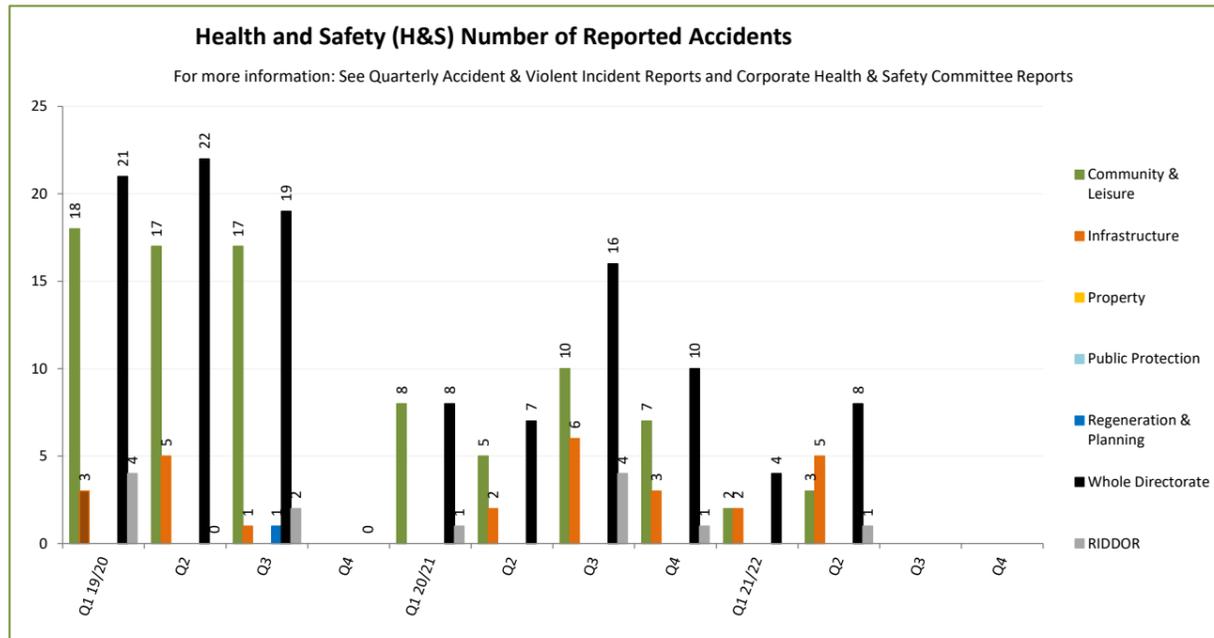
The Directorate owns and manages 234 industrial units on 12 employment sites throughout the County Borough and 13 office buildings in Oakdale, Tredomen and Woodfieldside and two small individual premises. There is an urgent need to invest in the upgrade of these strategically important assets in order 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 (20/22). This will inform future asset rationalisations and/or alternative approaches to the locational delivery of services. To date finalised SAMP's have been completed for: Countryside, Infrastructure Highways, Infrastructure Depots and Office, Bereavement Services and the Waste and Leisure Services is in its final approval stage.

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

Health and Safety



What is our Health and Safety information telling us?

Add any relevant key findings, investigation outcomes, training, development, support or follow up action needs

Statistics and underpinning information is obtained from the Quarterly Accident & Violent Incident Reports, as produced by Emma Townsend, Health and Safety Manager (& Andrew Wigley)

Risks



Ref & Links	Topic (& Service)	Risks, Opportunities & Impacts	Mitigating Actions (What Actions can we take to address the risks or realise the opportunity)	Progress Update (Are the mitigating actions reducing the risk or realising the opportunity?)	Select Risk Level from the cell drop-down list				Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
					Risk Level 2021-22 Q1	Risk Level 2021-22 Q2	Risk Level 2021-22 Q3	Risk Level 2021-22 Q4		
DC04 16/17	Community & Leisure: Waste Management Service Continuity & Target Achievement	The Welsh Government (WG) drive for source segregated collections and substantial change to the recycling Material Recovery Facility (MRF) market and restrictions on exporting low grade recyclate could potentially affect service delivery to the public and/or target achievement if mitigation measures are not put in place. UK and Welsh Government proposals for a Deposit Return Scheme for drinks containers may also impact kerbside recycling rates. The ability to meet future recycling and landfill diversion targets with our current collection, disposal and treatment framework. Specific areas that need to be considered are: i. Levels of contamination in our recycling; ii. Loss of food waste within residual waste; iii. Type of collection (WG blueprint or alternative); iv. Contractual arrangements for recycling and organics v. Appropriate levels of budget and staffing structure to support daily front line collection services and our future strategy; vi. Insufficient community participation in food recycling. vii. Amount of residual waste deposited at HWRC's.	A Waste Review Board has been established, Chaired by the Director and including relevant senior officers. A new Waste Strategy is being developed with the intention of enhancing recovery rates and attaining WG targets. i. Continue with local and national campaign work. ii. Continue delivery of Project Gwyrdd to further reduce reliance on landfill. iii. Long term organics in place. MRF options are being re-assessed following the end of dialogue with RCTBC on a partnership solution. iv. Work on reducing contamination continues through various communications with the public. v.. Budget growth implemented for 2021/22 to address service pressures. x. Trade unions and staff representatives have been participating in a working group to discuss working practices and service changes and improvements.	Year-end 20/21 Statement: Waste Review - The Green (Food and Garden) Waste collection service has been reassessed with options being consulted on with a view of implementation after May 2022 elections. New waste collection rounds are also programmed in for implementation during the same time period. The Street and Environmental Cleansing Service has been reviewed and a proposal to change working practice has been submitted for consideration. 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. 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. The Authority is also one of only 12 UK Councils that will be subject to a behavioural research and compositional analysis on food waste and residual waste programmed to take place during December 2021 .	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
DC11 16/17 Linked to CPA CRR 06	Regeneration & Planning: Local Development Plan	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 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.	The Adopted Local Development Plan (LDP) remains in force until it is superseded by the 2nd Replacement LDP. On 29th January 2018 the Cardiff Capital Region Cabinet agreed that work should commence on a Strategic Development Plan (SDP) for the area. 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. Future Wales The National Plan 2040 was published by WG in February 2021 this requires the adoption of a Strategic Development Plan by the new SE Wales Corporate Joint Committee when it is formed for the S E Region i.e. The Cardiff Capital Region. The work on the 2nd Replacement LDP for Caerphilly CB has commenced and that plan is anticipated to be adopted by the end of 2024.	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 newly created CJC will become the Strategic Planning Body from February 2022. It is unlikely that the housing land supply can be addressed in the short term. In the medium to long term a 2nd Replacement LDP will increase the land supply position. A number of significant applications have been submitted and approved by Welsh Government on appeal. Funding identified and approved for SDP and the new LDP.	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
DC19 Prev 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. Long term view of the needs of local communities balanced against the need to secure budget savings in the short to medium term. 5. Services to identify what buildings they can realise as a consequence of Medium Term Financial Plan (MTFP) savings.	Nov 2021 update Delivery of the Asset Management Strategy - Buildings and Land continues. The strategy assumed a move to more agile working and rationalisation of our office accommodation but the pandemic has allowed this move to be accelerated. Progress in period: • Bedwellty Fields site sold for residential development and Caerphilly Homes will acquire the social rented dwellings. • Chartist Gardens residential development has planning consent and the land sale is expected to be concluded by the end of 2021 • The leased in De Clare house now vacated • The leased in Pontygwindy House to be vacated Spring 2022 • Cherry Tree House now vacated 2021 • The Statutory Maintenance compliance continues to be excellent and quarterly updates to CMT continue	Low	Low			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.	Low
DC19 Continued Prev 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	Nov 2021 update Workload continues to be very high and recruitment is challenging. Six new permanent posts created to help deliver the workload but recruitment into these posts has been largely unsuccessful to date. Some project work outsourced. CMT aware of recruitment issues which is impacting other teams and other local authorities. The Head of Property is retiring on March 2022 and a successor will be sought early 2022.	Medium	High			Over the medium to longer term, market competitiveness and availability of appropriately skilled staff is likely to be challenging. This will no doubt affect our ability to be resilient, let alone prosper in this specialist field.	High

Risks



Ref & Links	Topic (& Service)	Risks, Opportunities & Impacts	Mitigating Actions (What Actions can we take to address the risks or realise the opportunity)	Progress Update (Are the mitigating actions reducing the risk or realising the opportunity?)	Select Risk Level from the cell drop-down list				Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
					Risk Level 2021-22 Q1	Risk Level 2021-22 Q2	Risk Level 2021-22 Q3	Risk Level 2021-22 Q4		
<p>DC23</p> <p>Linked to CPA CRR 05</p>	<p>Community & Leisure:</p> <p>Greenspace and Landscape Services</p>	<p>Ash die back (Chalara Fraxinea) is the most significant disease to affect the UK tree population since Dutch Elm disease in the 1960's. The disease will result in the decline and death of the majority of ash trees in Britain. Unfortunately, many ash trees predominant line our roadside verges, so the disease will affect high risk locations.</p> <p>In our borough, ~ 37,400 + ash trees could be affected by this, requiring substantial resource, logistics and environmental considerations/implications, such as:</p> <p>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.</p> <p>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.</p>	<p>Initial action to include:</p> <p>1. Development of a Removal Strategy 2. Discussions at WLGA and representations to Welsh Government (WG) in relation to funding.</p>	<p>This will require a substantial cost implication due to the logistics and labour intensive nature of addressing such matters.</p> <p>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. In July 2021, Cabinet approved funding (£750k over the next three financial years) to manage ash die back across the county borough.</p>	High	Medium				Medium
<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> <p>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>	<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> <p>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 lighting options being considered to reduce Carbon emissions (See DC 01 - Action 14 above)</p> <p>6. Street</p>	<p>Year-end 20/21 Statement:</p> <p>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.</p>	Medium	Medium			Yes - there is an impact to a 'Resilient Wales' by not proactively addressing the operational response to climate change. The contribution to global issues and a 'Globally Responsible Wales' is met through low carbon planning and sustainable development. There is a direct impact to Health also.	Medium
<p>DC20 19/20</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). Failure to deliver the Statutory function provided by Schedule 3 of the Flood and Water Management Act 2010, and continue to better manage flood risk within CCBC.</p>	<p>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 6. Restructure of the Drainage team.</p>	<p>For the Mitigating Actions:</p> <p>1. SALIX delivery of replacement programme completed by the end of January 2021. 2. SAB set up in January 2019, and continues to deliver function for CCBC, operating in partnership with TCBC and BGBCB. Continued pressures from internal interested parties and developers present a challenge to SAB delivery, increasing numbers of applications and fee targets continue to present a significant challenge. Multifunctional roles, with a focus on operational issues, hamper delivery in times of increase workload. Recruitment of suitably qualified staff and fee income targets associated with function presents a continued challenge. A continual review on how services need to be provided is required throughout 2021/2022. 3. Drainage re-structure to be undertaken in 2021/22.</p>	Medium	Medium			Yes - there is an impact to a 'Resilient/Prosperous Wales' by not proactively addressing the rate of highway deterioration. Also, through 'good engineering solutions' we could improve 'Globally Responsible Wales' by embracing and planning for low carbon and sustainable developments.	Medium
<p>DC24 2020</p> <p>Linked to CPA CRR 11</p>	<p>Fleet</p>	<p>1. Non-compliance of our Heavy Goods Vehicle fleet which poses a significant road safety risk, reputational damage and puts our Operator's Licence at risk. 2. A road accident caused by a defective vehicle operated by the authority. 3. Failure to support front line services such as refuse collection, social services and winter road maintenance because we are unable to keep vehicles in service. 4. Significant recharge costs from our managed service provider should a vehicle fail due to a lack of or poor standards of maintenance. 5. Insufficient staffing levels to deliver the service due to recruitment and retention issues.</p>	<p>1. Work is ongoing to improve all areas of compliance with the requirements of the Operators Licence. 2. Use of the fleet management system to its fullest extent will ensure vehicle road tax, MOT and insurances are renewed in a timely manner. 3. 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. 4. No comment at present. 5. Work with People Services to address recruitment and retention difficulties.</p>	<p>A Fleet Service Review has been undertaken with a number of improvements identified and in progress including significant investment in new diagnostic and testing equipment. An Action Plan was presented to the Team Caerphilly Transformation Board on 8th July 2021. A further Report has been drafted for Corporate Management Team to further inform and provide evidential intelligence for Senior Executives to a) better understand existing service needs b) identify existing service shortfalls c) consider options for mitigating the risks identified. Work is in progress with People Services to develop proposals to address recruitment and retention difficulties. 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	High			Yes - Prosperity: Resilience: Healthier: Cohesive Communities: Globally Responsible	High

Risks



Ref & Links	Topic (& Service)	Risks, Opportunities & Impacts	Mitigating Actions (What Actions can we take to address the risks or realise the opportunity)	Progress Update (Are the mitigating actions reducing the risk or realising the opportunity?)	Select Risk Level from the cell drop-down list				Does the risk affect the Well-being of Future Generations?	Well-being Risk Level
					Risk Level 2021-22 Q1	Risk Level 2021-22 Q2	Risk Level 2021-22 Q3	Risk Level 2021-22 Q4		
	Fleet Continued...	6. 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. 7. Contract management with SFS, to maximise the value of the managed fleet contract to the Council. 8. 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.	6. 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. 7. 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. 8. A detailed review of user fleets is underway including detailed work on ultra low emissions vehicles.	See above.						
DC26 21/22 New To be linked directly to the CPA also..	Regeneration: Closure of EU / WEFO Grant Funding Streams and related programmes (insert year)	Cessation of certain funding streams will have a direct impact on Council budget. Pressures will thus lead to negative effects on certain Council service delivery workstreams, leading to: 1. Less staff to deliver services. 2. Failure to maintain and/or pursue continual improvements. 3. Limit service diversity and inclusion. 4. Loss of skills and intelligence. 5. Greater pressures on core Revenue Budgets (deliver the same or similar with less). 6. Reputational disruptions. 7. Impact on wider service provisions and cross-working opportunities. 8. Changes to the Council's priorities and opportunities to deliver wider strategies moving forward. 9. Increased demand on remaining staff. 10. Increased pressures to seek and secure alternative funding options for potential ongoing workstreams. 11. Increased pressures to adapt key functions into main-stream provisions (where necessary). 12. Closure of certain activities that may be essential, necessary or considered preventative measures in our communities. 13. Consider any wider implications that may apply in relation to any operations involving State Aid (record keeping >10 yrs.). 14. On final claims, any shortfall of income, may result in the lead beneficiary providing funding from its own resources.	1. Programme closure discussions and consultations 12 months prior to end dates. 2. Closures actioned in collaboration with PDO. 3. All programmes must finish before prescribed end dates. 4. All programme documentation and supporting evidence must be completed, securely stored and distributed accordingly, with final claim submissions, in compliance with grant conditions and call-off dates. 5. All audit trails and accessibility for regulatory and audit purposes must be properly implemented, for post programme completion and any follow up audit requirements. 6. Maintain WEFO contact and provide access to archived evidence where required. 7. Submit programme claims in a clear, concise and timely manner. 8. Complete any related inventories (assets >5k), sales and include when completing final claims. 9. In the event of programme related staff losses, secure alternative provision for access to any maintained evidence and claims trail records in the future (to at least 2026). 10. Secure timely consultation's to deal with grant funded staff appointed on fixed term contracts. 11. Secure 'sign-off' of any 'special conditions' by WEFO and retain evidence. 12. All expenditure and income must be defrayed prior to programme end date. 13. Consider 'signposting options' and 'communication channels' post programme end date for diversion to other possible or related provisions. 14. Retention of key staff should be considered to secure final claims and programme closures. 15. Ensure there is a clear and fully agreed 'Closure Plan'. 16. Secure good controls and close monitoring for final recovery of any grant 'retention amounts' (10% or otherwise specified). 17. Pursue alternative funding streams for 'identified and needed' ongoing workstreams.	For Regen & Planning, see new key priority for 21/22. This will also be a risk for Education, Countryside and Social Services as they also have programmes coming to an end	Medium	Medium			Yes, the financial resources available will impact on the services we deliver and the way we deliver them. This will affect staff and the wider community.	High
DC27 21/22 New Link to CRR 16 on the CPA	Recruitment & Retention of Staff	Appointment of staff to key positions is a significant challenge and is starting to affect delivery of certain services.	CMT/Cabinet currently considering areas where there is greatest pressures. May require a review of pay and grading. Use of agency staff where possible. Potential use of market supplements.		High	High				High

Q1	Q2	Q3	Q4	Count Number and Category of Risks	Well-being Risk Level
1	1	0	0	Low	1
4	4	0	0	Medium	5
5	5	0	0	High	4
0	0	0	0	Not yet categorised	0
0	0	0	0	Unknown	0
0	0	0	0	To be updated	0
10	10	0	0	TOTAL	10



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: The content below has been brought forward as at Year-End 20/21 - It will need updating going through 21/22.



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.

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 was approved by the Cardiff Capital Region Joint Cabinet for Homes for all the Region through the Housing Investment Fund(HIF). The HIF will provide capital funding for housing sites that are unviable due to the high cost of remediation and or infrastructure costs. In January 2021 the Council submitted 3 applications for funding, 2 of which have been successful and progressed to the next stage of assessment.

The Planning Team are also working closely with colleagues in Housing and Property to identify potentials small sites for redevelopment. Several sites have been assessed to determine their suitability for development and are working with colleagues to market these sites as development plots for individuals that would like to build their own home. Interested individuals can look for plots of land on the Council's web page.

What has not gone well?

Well-being Objectives



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
		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

Well-being Objectives



- 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. Review of INM is required by December 2021 and there is already good progress with the review and public consultation.
- 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. There has been good progress with regard RIBA and WelTAG process for the proposed Caerphilly Interchange.
- 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. Completion of the outstanding bus stop improvements for the Caerphilly mid corridor have commenced and are due for completion during 2021/2022.
- 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 Caerphilly 2035 Plan has been presented to key stakeholders. The Caerphilly Interchange is a key aspect of the Caerphilly 2035 project. The **Caerphilly 2035 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 & £ 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 as 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.

£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 Maesycwmmmer (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

Well-being Objectives



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 significantly 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 by 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

Well-being Objectives



- 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.

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.

Conclusion

Refer back to
Directors Summary



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

Highlights coming out of the information

- [Refer to Directors Self Assessment Summary Page](#)

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What have we learnt and what needs improving and why?

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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	Dir/HoS	Ongoing	
Implementing Recovery Plans following the Pandemic (new)	Dir/HoS	Ongoing	
Progressing the demolition of the properties on Hafodyrynys 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. Support with the Circular Economy Re-Use Shop Project.	Dir/HoS	Ongoing	
Take part of deep dive 'review' into understanding absence	Dir/HoS	1st quarter update	
To update Risk Register - especially those that are part of the CPA risk register	Dir/HoS	Jul-21	

Conclusion

Refer back to
Directors Summary



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

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		

Base Data - Performance

[Link to Performance Charts](#)



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	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	5.00	4.00	6.42	1.70	0.86	2.70	2.14	2.31	2.40	3.65		
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	65.60	66.63	62.77	59.80	59.06	61.37	61.05	61.92	61.62	60.50		
WS & O	Refuse & Cleansing	Average time (days) to collect bulky waste items	Quarterly	days	N/A	Hayley Jones	7.40	5.04	16.18	6.01	10.63	17.30	10.08	5.59	14.00	14.00		
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	2,294	5,279		
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	0.09	0.03		
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	77.05	81.46		
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	94.87	92.68		
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	78.21	86.45		
Sports & Leisure	Finance (Costs)	S&L - Net cost per visit to indoor sport facilities (£'s)	Quarterly	£'s	1.58	Jeff Reynolds	1.48	1.26	1.07	1.10	N/A	N/A	23.14	N/A	16.33	14.13		
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	61.00	62.00	60.00	56.00	53.00	45.00	61.00	64.00	62.00	62.00		
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	7,272	13,596		

Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	7,791.5	7,191.5	7,292.8	5,976.0	394.0	
Sports & Leisure	Sport & Health Engagement	S&L - % Children age 11 yrs able to swim 25 metres (Yrly)	Annual	%	76.0	Jeff Reynolds	54.0	54.0	47.0	36.5	0.0	
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		Robert Mitcham	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	3	6

Base Data - Performance

[Link to Performance Charts](#)



Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	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	109	79	80	91	111	70	109	130	148	98		
TEG	Demand & Response	TEG - The total number of planning applications received	Quarterly	Number		Andrew Vick	124	80	83	92	113	72	105	136	149	100		
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	1,021	1,711		

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
TEG	Highway Adoptions	TEG - Number of highway adoptions completed	Annual	Number		Andrew Vick	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	19.2	Not Available	Not Available	Not Available	Not Available	
TEG	Bus Services	TEG - Subsidy per bus passenger (£)	Annual	£		Geraint Roberts	0.71	0.68	0.73	0.90	2.89	
EPG	Inspections	EPG - Number of general bridge inspections	Annual	Number	Under Review	Jonathan Abraham	190	140	178	115	172	
EPG	Inspections	EPG - Number of general inspections for confined space culverts	Annual	Number	Under Review	Jonathan Abraham	55	54	95	34	51	
EPG	Inspections	EPG - Number of Principle Inspections (PI's - 6 Yr Cycles)	Annual	Number	12.0	Julian Higgs	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	6.53	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	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	62.11	

Base Data - Performance

[Link to Performance Charts](#)



Grouping	Description	CORPORATE PROPERTY - Measures	Frequency	Unit of Measure	Target	OWNER	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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 Pontygwindy 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 Pontygwindy 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	

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Trading Stds	Enforcement & Support	The percentage of significant breaches that were rectified by intervention for Trading Standards (Accum)	Quarterly (accum)	%	100%	Jacqui Morgan	100	97	93	98	100	91	94	100	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%	Maria Pinch	97	81	94	96	Not available	Not available	0	0	4	3		
Food Standards	Inspections	The percentage of high risk businesses that were liable for a programmed inspection that were inspected for Food Standards (Accum)	Quarterly (accum)	%	100%	Jacqui Morgan	9	35	57	91	8	36	72	92	33	62		
Env Health	Enforcement	Number of Fixed Penalty Notices issued for dog fouling and not having the means to pick up (Accum)	Quarterly (accum)	Number		Gary Mumford (Jillian Nott)	13	23	29	31	3	4	4	4	0	1		
Env Health	Enforcement	Number of Fixed Penalty Notices issued for littering (Accum)	Quarterly (accum)	Number		Gary Mumford (Jillian Nott)	17	34	51	77	7	16	17	26	4	6		
Env Health	Enforcement	Number of Fixed Penalty Notices issued for fly tipping and householder duty of care (Accum)	Quarterly (accum)	Number		Gary Mumford (Jillian Nott)									7	17		

Grouping	Description	REGENERATION & PLANNING - Measures	Frequency	Unit of Measure	Target	OWNER	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Planning	Applications Processing	% of major applications determined on time for each quarter	Quarterly	%	50%	Ryan Thomas	50.0	50.0	0.0	100.0	100.0	100.0	100.0	50.0	100.0	50.0		
Planning	Applications Processing	% of major applications that are approved.	Quarterly	%	90%	Ryan Thomas						100.0	100.0	100.0	100.0	100.0		

Base Data - Performance

Link to
Performance
Charts



Planning	Applications Processing	% of minor and householder applications determined on time for each quarter	Quarterly	%	80%	Ryan Thomas	85.3	88.5	87.2	97.7	97.9	95.3	93.2	95.3	89.4	83.1		
Planning	Applications Processing	Average time taken to determine all applications in days	Quarterly	Days	65	Ryan Thomas	75.0	75.0	104.0	74.0	79.0	74.0	70.0	93.0	93.0	105.0		
Enforcement	Enforcement	Average time taken to investigate enforcement cases in days	Quarterly	Days	84	Ryan Thomas	48.0	63.0	65.0	76.0	47.0	45.0	73.0	153.0	100.0	300.0		
Regeneration	Industry/Office Provision	% of occupancy of Council owned industrial and office property portfolio	Quarterly	%	98	Allan Dallimore	94.0	98.5	98.2	97.8	98.1	98.1	97.2	96.6	96.6	94.5		
Regeneration	Retail Provision	% of occupancy of Council owned retail property portfolio (Lowry Plaza)	Quarterly	%	95	Allan Dallimore	87.5	87.5	87.5	100.0	100.0	100.0	100.0	100.0	100.0	100.0		
Destination & Events	Tourism	Number of Visitors to the Centre (not the site) - Cwmcarn Forest Drive (Accum)	Quarterly (accum)	Number	250,000/yr	Antony Bolter	65,762	135,605	170,806	199,353	0	31,046	44,993	44,993	12,294	67,554		

Public Accountability Measures - Base Data - Performance



Grouping	Description	COMMUNITY & LEISURE - Measures	Frequency	Unit of Measure	Target	OWNER	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	PAM035: Average number of working days taken to clear fly-tipping incidents reported to the authority during the year	Annual	Number		Tracy Gwyther			2.5	2.6	1.7	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	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	7,791.5	7,191.5	7,293	5,976	394	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 Laughher & James Craig			51.0	52.0	0.0	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 Laughher & James Craig			73.0	76.0	0.0	New 18/19

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

Grouping	Description	INFRASTRUCTURE - Measures	Frequency	Unit of Measure	Target	OWNER	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	3.10	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	5.70	4.90	

Grouping	Description	PUBLIC PROTECTION - Measures	Frequency	Unit of Measure	Target	OWNER	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	PAM's	PAM023: The percentage of food establishments which are 'broadly compliant' with food hygiene standards	Annual	%		Maria Pinch	95.00	94.80	95.67	95.77	95.85	

Base Data - Resources

[Link to 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	1.55	1.90	1.63	2.51	2.43	3.08	2.94					
Infrastructure	1.77	1.62	1.92	3.46	1.51	3.49	3.65					
Property	0.25	1.55	0.00	2.60	1.03	1.91	0.25					
Public Protection	1.06	0.67	0.33	1.54	1.14	2.02	2.14					
Regeneration & Planning	0.97	1.04	0.53	0.52	2.34	2.77	0.80					
Whole Directorate	1.36	1.53	1.31	2.32	2.05	2.93	2.56					

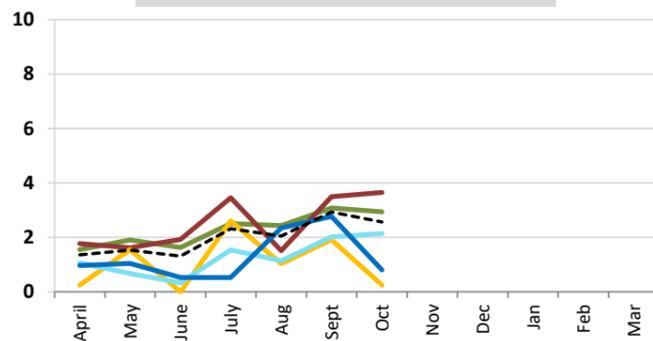
2. In-Month - LTS - LONG TERM SICKNESS Only

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	5.13	4.35	5.75	6.05	5.50	5.84	6.20					
Infrastructure	4.45	4.15	4.57	3.28	4.58	4.66	4.46					
Property	1.37	1.01	0.96	2.74	0.28	0.00	0.00					
Public Protection	2.37	2.95	1.93	1.63	2.89	3.72	4.19					
Regeneration & Planning	1.91	2.79	2.67	2.51	3.17	4.73	5.71					
Whole Directorate	3.93	3.69	4.49	4.49	4.50	4.97	5.31					

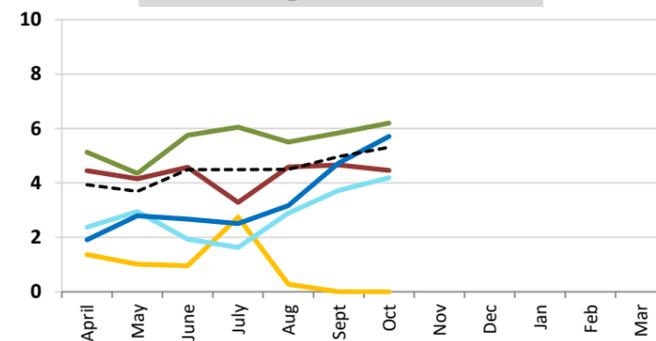
3. In-Month - OVERALL - TOTAL Sickness

Staff Sickness Stats (%)	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Community & Leisure	6.69	6.26	7.38	8.55	7.93	8.92	9.14					
Infrastructure	6.22	5.77	6.49	6.74	6.09	4.66	8.11					
Property	1.62	2.56	0.96	5.35	1.32	1.91	0.25					
Public Protection	3.43	3.62	2.26	3.17	4.03	5.74	6.34					
Regeneration & Planning	2.88	3.82	3.20	3.03	5.51	7.50	6.50					
Whole Directorate	5.29	5.23	5.79	6.81	6.55	7.90	7.87					

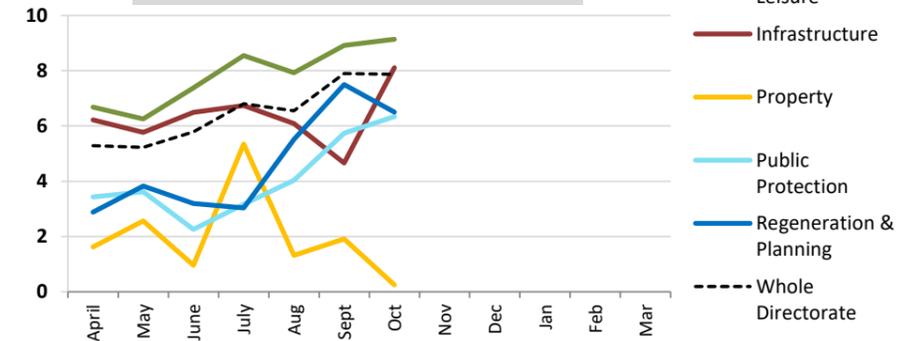
STS - Short Term Sickness



LTS - Long Term Sickness



OVERALL Monthly Sickness



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

Base Data - Resources

[Link to Resource Tab](#)



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

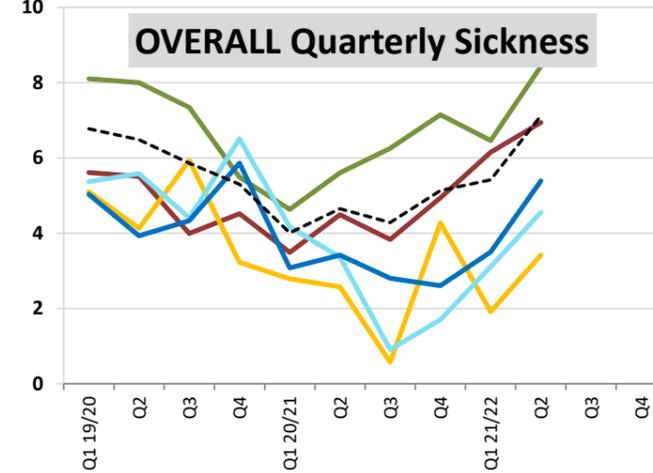
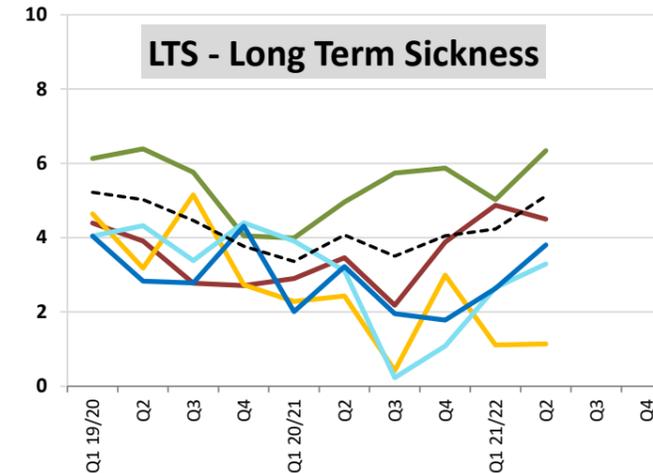
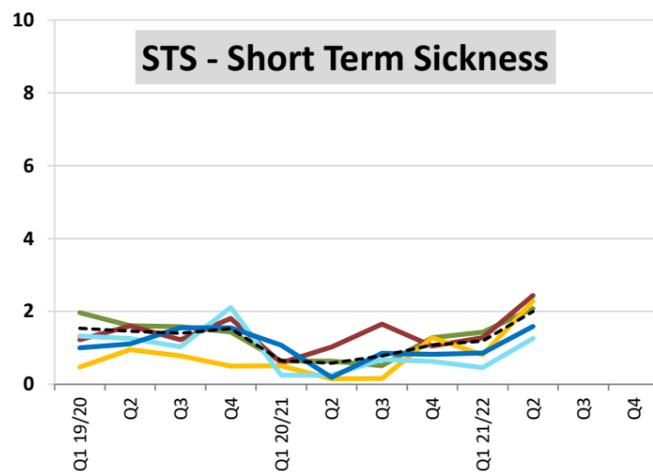
Staff Sickness Stats (%)	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Community & Leisure	1.97	1.61	1.58	1.44	0.64	0.64	0.51	1.28	1.43	2.08		
Infrastructure	1.22	1.60	1.22	1.81	0.59	1.02	1.65	1.05	1.28	2.44		
Property	0.47	0.95	0.78	0.50	0.51	0.15	0.16	1.28	0.81	2.28		
Public Protection	1.32	1.26	1.03	2.11	0.25	0.25	0.68	0.63	0.46	1.26		
Regeneration & Planning	1.00	1.11	1.55	1.55	1.07	0.19	0.85	0.82	0.86	1.59		
Whole Directorate	1.54	1.46	1.40	1.53	0.65	0.58	0.78	1.08	1.19	2.00		

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

Staff Sickness Stats (%)	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Community & Leisure	6.13	6.39	5.76	4.05	3.99	4.96	5.74	5.87	5.02	6.34		
Infrastructure	4.39	3.91	2.77	2.71	2.90	3.46	2.18	3.88	4.87	4.50		
Property	4.64	3.18	5.15	2.73	2.28	2.43	0.42	2.99	1.11	1.14		
Public Protection	4.04	4.32	3.38	4.40	3.91	3.11	0.23	1.08	2.65	3.29		
Regeneration & Planning	4.04	2.83	2.78	4.31	2.01	3.22	1.95	1.78	2.63	3.80		
Whole Directorate	5.22	5.02	4.46	3.77	3.36	4.07	3.50	4.05	4.23	5.12		

3. In-Quarter - OVERALL - TOTAL SICKNESS Only

Staff Sickness Stats (%)	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Community & Leisure	8.10	8.00	7.34	5.49	4.63	5.60	6.26	7.15	6.46	8.43		
Infrastructure	5.61	5.51	3.99	4.52	3.49	4.49	3.83	4.94	6.15	6.94		
Property	5.10	4.13	5.93	3.22	2.79	2.58	0.58	4.27	1.92	3.42		
Public Protection	5.37	5.58	4.41	6.51	4.16	3.36	0.91	1.70	3.11	4.55		
Regeneration & Planning	5.03	3.93	4.33	5.86	3.08	3.42	2.80	2.61	3.50	5.39		
Whole Directorate	6.77	6.48	5.86	5.30	4.01	4.65	4.28	5.13	5.42	7.12		



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

Base Data - Resources

Link to Resource Tab



Complaints Data

Customer Tab:	Accumulative											
Total Accumulative Count of Complaints By Type in the year	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Informal	235	517	655	755	101	300	366	506	96	174		
Stage 1	23	75	94	110	11	26	41	63	61	132		
Stage 2	10	18	16	19	3	5	8	10	6	7		
Esc 1 to 2	0	11	23	26	1	5	9	14	14	28		
Other	0	0	0	0	0	0	0	0	0	0		
Whole Directorate	268	621	788	910	116	336	424	593	177	341	0	0

Customer Tab:	Accumulative											
Total Count Completed in Target Times By Type in the year	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Informal	210	462	592	684	95	243	325	452	88	165		
Stage 1	19	59	77	90	9	23	38	55	52	115		
Stage 2	10	18	15	18	3	4	7	9	4	4		
Esc 1 to 2	0	10	21	24	1	4	9	12	13	27		
Other	0	0	0	0	0	0	0	0	0	0		
Whole Directorate	239	549	705	816	108	274	379	528	157	311	0	0

Number of Complaints received in each Qtr	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Informal	235	282	138	100	101	199	66	140	96	78	-174	0
Stage 1	23	52	19	16	11	15	15	22	61	71	-132	0
Stage 2	10	8	-2	3	3	2	3	2	6	1	-7	0
Esc 1 to 2	0	11	12	3	1	4	4	5	14	14	-28	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Whole Directorate	268	353	167	122	116	220	88	169	177	164	-341	0
Check	268	621	788	910	116	336	424	593	177	341	0	0

Number of Complaints Completed in Target Times in each Qtr	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Informal	210	252	130	92	95	148	82	127	88	77	-165	0
Stage 1	19	40	18	13	9	14	15	17	52	63	-115	0
Stage 2	10	8	-3	3	3	1	3	2	4	0	-4	0
Esc 1 to 2	0	10	11	3	1	3	5	3	13	14	-27	0
Other	0	0	0	0	0	0	0	0	0	0	0	0
Whole Directorate	239	310	156	111	108	166	105	149	157	154	-311	0
Check	239	549	705	816	108	274	379	528	157	311	0	0

Base Data - Resources

Link to Resource Tab



Customer Tab: Accumulative		Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Total Accumulative Count of Complaints By Service in the year													
Community & Leisure		155	381	448	512	80	203	246	339	102	203		
Infrastructure		73	154	230	274	11	59	91	136	47	82		
Property		1	1	2	3	0	1	2	2	0	1		
Public Protection		24	45	58	62	17	46	49	65	16	35		
Regeneration & Planning		11	25	32	38	4	20	27	41	11	18		
Other		4	15	18	21	4	7	9	10	1	2		
Whole Directorate		268	621	788	910	116	336	424	593	177	341	0	0

Customer Tab: Accumulative		Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Total Count Completed in Target Times By Service in the year													
Community & Leisure		138	345	411	472	75	176	228	314	96	193		
Infrastructure		67	131	198	237	10	41	77	117	42	74		
Property		100	1	2	3	0	0	1	1	0	1		
Public Protection		19	35	49	52	16	38	46	59	12	29		
Regeneration & Planning		10	22	28	32	3	13	20	29	6	12		
Other		4	15	17	20	4	6	7	8	1	2		
Whole Directorate		338	549	705	816	108	274	379	528	157	311	0	0

Number of Complaints received in each Qtr	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Community & Leisure	155	226	67	64	80	123	43	93	102	101	-203	0
Infrastructure	73	81	76	44	11	48	32	45	47	35	-82	0
Property	1	0	1	1	0	1	1	0	0	1	-1	0
Public Protection	24	21	13	4	17	29	3	16	16	19	-35	0
Regeneration & Planning	11	14	7	6	4	16	7	14	11	7	-18	0
Other	4	11	3	3	4	3	2	1	1	1	-2	0
Whole Directorate	268	353	167	122	116	220	88	169	177	164	-341	0
Check	268	621	788	910	116	336	424	593	177	341	0	0

Number of Complaints Completed in Target Times for each Qtr	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Community & Leisure	138	207	66	61	75	101	52	86	96	97	-193	0
Infrastructure	67	64	67	39	10	31	36	40	42	32	-74	0
Property	100	-99	1	1	0	0	1	0	0	1	-1	0
Public Protection	19	16	14	3	16	22	8	13	12	17	-29	0
Regeneration & Planning	10	12	6	4	3	10	7	9	6	6	-12	0
Other	4	11	2	3	4	2	1	1	1	1	-2	0
Whole Directorate	338	211	156	111	108	166	105	149	157	154	-311	0
Check	338	549	705	816	108	274	379	528	157	311	0	0

Base Data - Resources

Link to
Resource Tab



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

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

Number by Service & Report Arena	Q1 19/20	Q2	Q3	Q4	Q1 20/21	Q2	Q3	Q4	Q1 21/22	Q2	Q3	Q4
Community & Leisure	18	17	17		8	5	10	7	2	3		
Infrastructure	3	5	1			2	6	3	2	5		
Property												
Public Protection												
Regeneration & Planning			1									
Whole Directorate	21	22	19	0	8	7	16	10	4	8		
RIDDOR	4	0	2		1		4	1		1		

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

Service Area (Year End Data)	19/20 - Total Staff	Welsh Speakers	20/21 - Total Staff	Welsh Speakers	21/22 - Total Staff	Welsh Speakers
Community & Leisure	762	135	716	125		
Infrastructure	236	31	227	35		
Property	61	17	63	18		
Public Protection	115	20	159	34		
Regeneration & Planning	338	53	332	49		
Other	0	0	0	0		
Whole Directorate (No's)	1512	256	1497	261	0	0
Whole Directorate (%)		16.93%		17.43%		#DIV/0!

Look Up - RAG Key

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

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

Equalities & Welsh Language

Characteristic Strand	<<<<<<	No Linked to Service Priorities	No Linked to Directors Priorities
Age		0	0
Disability		0	0
Gender Reassignment		0	0
Marriage and Civil Partnership		0	0
Pregnancy and Maternity		0	0
Race		0	0
Religion/Belief or Non-belief		0	0
Sex		1	0
Sexual Orientation		0	0
Welsh Language		0	0
More than one Strand		1	0
		2	0

Directors Priorities



Table 1 showing summary count and status of the Directors Priorities

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

Table 2 showing a list of Directors Priorities and their status

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

Links to 21/22 DPA Services Priorities	Economy & Environment	Completion Date	Progress R A G Status <small>select from drop down list</small>	Progress - Achievements - Impacts	How does the priority relate to any actions in the Council's Strategic Equality Plan 2020-2024 or/and compliance with the Welsh Language Standards? Please explain...(IIAs) <small>Select from drop down list</small>
1	Progressing the ground breaking Ness tar project through to due diligence in conjunction with WG and linking it to the wider aspirations for Caerphilly Town.		Green		
2	Preparation and submission of high quality Levelling up fund bids in accordance with round 2 of the fund deadline in June 2022.		Amber		
3	Assisting and providing the framework for recovery form the Covid pandemic including assisting CCBC businesses to effect a recovery form the pandemic. This will include a focus on town centre regeneration.		Amber		
4	Progressing key strategies and strategic documents including the LDP, remaining area regeneration masterplans, focussed town centre plans and the A465 corridor partnership strategy.		Amber		
5	Progressing key decarbonisation decisions and projects in accordance with the adopted strategy, action plan and energy prospectus.	Mar-24	Amber	<p>WASTE SERVICES: Electric and Eco friendly vehicles are being trialled with a view to procuring carbon friendly fleet. A Fleet Review Officer (in the Policy Team) has been appointed to undertake a detailed review of vehicle utilisation as part of our switch to electric and ultra low emission vehicles.</p> <p>INFRASTRUCTURE: Work on decarbonisation has already made good progress with the introduction of LED street lighting and part night lighting. £4.8m 2021/22 ULEV funding has been awarded to the RTA to progress EV charger installation. CCBC will benefit from the installation of 5 fast chargers for taxi use only in Bargoed, Blackwood, Caerphilly (2no.) and Newbridge. There will also be an Ultra fast charger installed at the Council's Tredomen offices for the benefit of the CCR taxi 'try before you buy' scheme.</p> <p>PROPERTY: Year End 20/21 - 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.</p> <p>PUBLIC PROTECTION: Vehicles in situ , waiting for Welsh Government to establish ownership company so that vehicles can be licensed and trialled.</p>	
6	Progressing the feasibility and final design for repairs to the A469 and lobbying WG for funding for the construction phase of the project..		Amber		
7	Delivering in accordance with the cabinet's cleaner / greener agenda and resultant £1m funding allocation.		Green		
8	Ensuring the timely production of a waste strategy and paving the way for key strategic decisions in relation to waste management to be made early in the new political administration.	Jul-22	Amber	A key decision timeline has been developed which needs refining prior to consideration formally by the new political administration. This decision timeline will need to focus on the key change decisions required and their impact on recycling levels in advance of the next statutory recycling target in 2024/25.	
9	Progressing to compliance with the WG direction relating to Hafodyrynys including demolition of housing stock and design of revised footway / landscape.		Amber		
10	Commencing delivery (tendering and start on site) of major build projects including Chartist Gardens		Amber		
11	Lead and support the organisation's Team Caerphilly Transformation Programme		Amber		
12	Input to the Council's future financial management strategy to maximise financial resilience.	Feb-22	Red	Budget allocations for 2021/22 have not posed any particular constraints and was welcomed by services. However, there is a level of uncertainty around the financial settlements forthcoming from Welsh Government, that impede longer term planning, let alone service sustainability predictions, improvements and investments.	