

General Fund Inescapable Service Pressures and Proposed New Investments

| Directorate | Service Division | Service Area | Description | £000's |
|-------------------------------|---------------------|---|---|--------------|
| Corporate Services | People Services | CMT Support | Additional Grade 7 Support Officer. | 39 |
| Corporate Services | People Services | Communications | Additional budget to meet job evaluation costs. | 25 |
| Corporate Services | People Services | Communications | Annual support costs for a Digital Asset Management Software solution for the management of photographs, videos, branding etc. | 18 |
| Corporate Services | People Services | Human Resources | Additional staffing capacity to support the delivery of the Council's Workforce Development Strategy. | 179 |
| Corporate Services | People Services | Human Resources | Establishment of new Apprenticeship opportunities across the Council. | 250 |
| Corporate Services | People Services | Human Resources | Establishment of Leadership Development Programmes. | 65 |
| Corporate Services | People Services | Health & Safety | Fixed-Term Senior Schools Support Officer role to be made permanent. | 48 |
| Corporate Services | People Services | Human Resources | Budget realignment to address the loss of income from payslip inserts. | 15 |
| Corporate Services | Digital Services | Information Technology | Implementation of a new Intranet. | 60 |
| Corporate Services | Digital Services | Information Technology | Cyber Security Officer to support resilience and the development/implementation of the Cyber Security Strategy. | 65 |
| Corporate Services | Digital Services | Information Technology | Regrading of a post in the Server Team. | 6 |
| Corporate Services | Digital Services | Information Governance | Additional staffing capacity to deal with FOI Act requests and to improve access to information through the automation of processes wherever possible. | 88 |
| Corporate Services | Legal & Governance | Legal | Increase in hours for Admin Support role. | 15 |
| Corporate Services | Legal & Governance | Legal | Retention fee payment for Childcare solicitor due to achieving relevant qualification and experience. | 5 |
| Corporate Services | Legal & Governance | Committee Services | Additional staffing capacity for Committee Services/Member Support. | 58 |
| Corporate Services | Legal & Governance | Members | Uplift in Member Allowances in line with the recommendations of the Independent Remuneration Panel for Wales. | 140 |
| Corporate Services | Policy | Equalities | Regrading of post to incorporate additional duties in relation to Integrated Impact Assessments (IIA's) | 10 |
| Corporate Services | Policy | Equalities | Additional Translator post to meet demands on service area. | 41 |
| Corporate Services | Policy | Transformation | New post to support the delivery of the Council's Decarbonisation Strategy. | 76 |
| Corporate Services | All | All | Senior Business Partner role in Corporate Services to liaise with other Directorate Management Teams to understand the challenges being faced by services, clearly articulate requirements in terms of support services; and to ensure alignment of service delivery with relevant policies and strategies. | 85 |
| Corporate Services | All | All | Senior Relationship Manager role to engage with Members and work across Directorates and organisational boundaries where required to help address issues that emerge. | 85 |
| Sub-Total: - | | | | 1,374 |
| Education & Lifelong Learning | Education | EOTAS, Additional Support and Out-of-County Provision | Provision of 2 additional classes at Glan Y Nant (Pupil Referral Unit). | 170 |
| Education & Lifelong Learning | Education | Additional Learning Needs | Increase in capacity to support Health & Safety assessments for our most vulnerable pupils. | 25 |
| Education & Lifelong Learning | Education | Sensory Service (SENCOM) | Torfaen CBC hosts this service and has requested additional financial contributions due to increasing demand and pay award pressures. | 90 |
| Education & Lifelong Learning | Education | Psychology Service | Additional budget to address recruitment issues and capacity in the service. | 56 |
| Sub-Total: - | | | | 341 |
| Economy & Environment | Community & Leisure | Waste | Project Gwyrdd contractual price increases. | 60 |
| Economy & Environment | Community & Leisure | Fleet | Additional staffing capacity to meet demands on service, to ensure that the Authority's fleet of some 600 vehicles is serviced and maintained in a timely fashion to support frontline service delivery, and to ensure compliance with our Operator's Licence. | 120 |
| Economy & Environment | Community & Leisure | Parks | A number of years ago weed spraying was reduced to 1 spray per annum as part of required MTFP savings at that time. However, our change to wetter/warmer weather has resulted in weed growth representing a significant concern for residents as reflected in service request, complaint and satisfaction survey data. The proposal is therefore to reintroduce an additional weed spray and provide 2 per annum. | 40 |

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| Economy & Environment | Community & Leisure | Leisure | The Authority has a legal duty to deliver play opportunities through a play sufficiency assessment and action plan across a broad spectrum including sport, leisure, education and early years services. A new play sufficiency assessment is currently being prepared which needs to be submitted to Welsh Government this summer and reviewed and updated every 3 years. Over £0.5m of additional funding has been secured over the last year in this regard and there are significant opportunities to deliver new and/or enhanced programmes in accordance with the strategy, as well as the potential to secure additional funding but there are currently no designated staff resources in place to achieve this. It is therefore proposed that a Play Sufficiency Officer post is established to create the level of capacity required to make a significant difference to play opportunities and delivery of the play sufficiency strategy across the county borough. | 44 |
| Economy & Environment | Infrastructure | SuDS Approving Body (SAB)/Drainage Team | The Drainage Team has taken on the new SAB legislation. Current staffing levels are insufficient to be able to deal with emergency flooding instances, climate change impacts and future planning, flood prevention scheme development and implementation plus the new SAB legislation given the ever increasing demands on this critical frontline service. There is therefore a need for additional staffing capacity in this area. | 235 |
| Economy & Environment | Infrastructure | Traffic Management | Following the implementation of the new Civil Parking Enforcement powers a review of the Traffic Order Regulation (TRO) process was agreed with Scrutiny Committee and Cabinet. To implement the proposed changes to multiple TRO's around the county borough it is estimated to take approximately 4 years with current resources. This increase in proposed staffing levels will help reduce this timeframe. | 92 |
| Economy & Environment | Infrastructure | Highways Maintenance (Gully Cleansing) | As part of previously approved savings a joint initiative was introduced with Merthyr CBC for Caerphilly CBC to provide gully cleansing for 50% of the time to ensure Merthyr had a gully cleansing function under a Service Level Agreement (SLA). Merthyr CBC subsequently decided that this 50% was not sufficient for them to respond to emergencies etc. in flooding situations and have now withdrawn from the SLA and purchased their own gully machine. This funding is required to maintain Caerphilly CBC with 3 full-time gully machines which are needed particularly during flooding situations. | 65 |
| Economy & Environment | Infrastructure | Street Lighting | Increase in energy costs. | 45 |
| Economy & Environment | Various | Various | Establishment of budget to support Remembrance Day events. | 35 |
| Economy & Environment | Director | Director | Bank Charges and Audit Fee recharges budget realignment. | 58 |
| Economy & Environment | Public Protection | Licensing | Additional post to assist with increasing workloads in relation to alcohol licensing applications, temporary event notices and major changes to taxi legislation and conditions of licensing. Currently the service is unable to progress any Licensing Policy developments and other required changes as all officers' time is committed to applications, Hearings, and day-to-day operational matters. The proposed additional post will help to address these issues. | 34 |
| Economy & Environment | Public Protection | Trading Standards | 2 new Fair Trading Officer posts to assist with a significant increase in criminal activity in relation to doorstep crime/rogue traders, illicit tobacco, scrap metal dealers and illegal dog breeding linked to organised crime groups. Officers currently cannot investigate every offence reported and are having to prioritise the most serious cases. | 88 |
| Economy & Environment | Public Protection | Food Team | The demands upon this Environmental Health Team are significant with reactive responses to incidents and outbreaks regularly diverting resource away from important programmed work such as food and health & safety inspections of high risk premises. The Covid-19 response has left a large backlog of food safety and health and safety work due to the entire team being redeployed to respond to the pandemic since March 2020. The response to the pandemic is likely to continue for some time, but has also exposed the need to strengthen this team. It is proposed that 2 new Environmental Health Officer posts are established to address the range of pressures faced by the team. | 109 |
| Economy & Environment | Public Protection | Health Div. Admin | Re-introduction of Secretary/Office Manager post to remove many of the administrative burdens from Officers to release them to focus on managing core operational and technical functions. | 39 |
| Economy & Environment | Public Protection | Enforcement | Increased enforcement due to Covid-19 and enviro-crime requires 2 new Environmental Health Officer posts and a Technical post to be established. These additional posts will provide the necessary resources to deal with the increase in service requests for the General Team and will enable EHOs to devote more time to the more significant public health cases. | 116 |

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| Economy & Environment | Public Protection | Community Safety | Anti-Social Behaviour work has increased in recent years with regular Dispersal Orders in place across the county borough to target tasking priorities that Community Safety Wardens (CSWs) work on jointly with the Police and in support of partners. There are currently 8 CSWs (6 permanent and 2 fixed-term). It is proposed that the number of CSWs is increased to 10 FTEs by making the 2 fixed-term roles permanent and recruiting to 2 new permanent roles. | 137 |
| Economy & Environment | Public Protection | Community Safety | In response to the increasing demand for Anti-Social Behaviour work it is proposed to increase the current staffing establishment with one additional Community Safety Officer (CSO). Due to the increased workload of the team arising from additional statutory duties, there is a need for an additional CSO to cover all aspects of the Community Safety agenda, including partnership tasking, problem-solving, and the ASB 4 strike process, for example. This post would also support the Senior Community Safety Officer and the local and regional Community Safety Partnership, focus on the new serious violence duty that will soon be in place and assist with organised crime work. | 48 |
| Economy & Environment | Public Protection | Emergency Planning | In response to the increasing number of risks and threats it is proposed that a Senior Emergency Planning Officer role is established which will increase the core establishment from 2 to 3. This will provide greater resilience in terms of the Council's preparedness and response to incidents and emergencies and ensure that the organisation fulfils its responsibilities under the Civil Contingencies Act and commitment to the Local Resilience Forum. | 54 |
| Economy & Environment | Regeneration | Regeneration | The launch of the Community Renewal Fund and Levelling Up Fund has opened up bids to UK Government directly to Local Authorities across the UK and it is anticipated that this model will be replicated for the Shared Prosperity Fund when this is launched. This new model of delivery dictated by UK Government, requires local authorities to undertake functions previously conducted by WEFO, specifically that of sifting, assessing and monitoring of successful bids made by third parties to these programmes. In addition the Welsh Government Transforming Towns programme provides the opportunity for local authorities to bid for monies towards large capital projects in town centres. Several key projects are currently funded through this mechanism and the Council is seeking to benefit from this funding source in years to come. There will be a requirement for detailed project management and monitoring to fulfil conditions associated with these grant awards and there is a critical need to increase staff resource. It is therefore proposed that a new Project Officer post is established within the Business Enterprise & Renewal Team. | 48 |
| Economy & Environment | Regeneration | Regeneration | An improved understanding across the UK has emerged in terms of the key role that our town centres play at the heart of our communities and their role in sustaining and helping to stimulate the local economy. Funding schemes both at a Welsh and UK Government level are now being actively targeted at the regeneration, renewal and repurposing of town and urban centres. There is now a renewed need to increase the staff resource dedicated to town centre development and promotion and to implement the new model of town centre management being piloted with a key focus on delivering business events and enhancing stakeholder engagement in the five principal town centres in the county borough. It is therefore proposed to establish 2 new Town Centre Support Officer roles to provide the staffing capacity required. | 88 |

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| Economy & Environment | Regeneration | Regeneration | The first stage of economic recovery saw the Business Enterprise & Renewal Team deliver over £5m of Welsh Government and Council emergency funding to help protect the local economy using staff from other service areas within the department whose roles were curtailed due to the pandemic. As the Council moves to the 'revive' stage of our economic recovery framework the service has an opportunity to support the Welsh Government to deliver new funding programmes aimed at supporting businesses to grow and prosper through local authority grant schemes. There are over 4,000 businesses located in the county borough with a small number that are relationship managed by Welsh Government. Furthermore, in 2020 there were 741 start-up businesses created in the county borough which creates a demand for business help and support. To respond to the additional pressure on the service area the team requires additional resource and it is therefore proposed that a new Business Support Officer role is established. | 44 |
| Sub-Total: - | | | | 1,599 |
| Social Services | Adult and Children's Services | All | It is proposed that budgetary growth of £6.166m should be set aside for the 2022/23 financial year in respect of cost pressures in Social Services. This funding is required to meet the cost of pledges in respect of the Real Living Wage, underlying increases in demand across a range of service areas, and for other legacy costs linked to the ongoing Covid-19 pandemic. The funding will be held corporately in the first instance and released to Social Services budgets in-year once specific funding requirements have been evidenced. | 5,715 |
| Sub-Total: - | | | | 5,715 |
| Miscellaneous Finance | Miscellaneous Finance | Other | Reduction in employer NI rebates for the Tusker Green Auto Salary Sacrifice (GASS) Scheme. | 16 |
| Miscellaneous Finance | Miscellaneous Finance | Levies Upon the Council | 8.9% increase in the budget for contributions to the Glamorgan Archives Service. | 4 |
| Miscellaneous Finance | Miscellaneous Finance | Levies Upon the Council | 7.7% increase in the budget for contributions to the Gwent Archives Service. | 5 |
| Miscellaneous Finance | Miscellaneous Finance | Levies Upon the Council | 12.8% increase in the budget for contributions to the Gwent Coroner Service. This uplift includes provision for a new full-time area coroner to deal with an increase in the volume of cases and the need to address a significant backlog in inquest hearings. | 25 |
| Miscellaneous Finance | Miscellaneous Finance | Private Finance Initiative (PFI) | Adjustment required to reflect the net reduction in the Provisional Financial Settlement of £202k in relation to the tapering of WG funding for PFI Schemes. | (202) |
| Miscellaneous Finance | Miscellaneous Finance | City Deal | The City Deal includes a borrowing requirement for the ten partner Local Authorities and an additional revenue budget of £62k is required for 2022/23 to meet the current anticipated cost for Caerphilly CBC's share of potential borrowing that may be undertaken during the year. | 62 |
| Miscellaneous Finance | Miscellaneous Finance | City Deal | There is a small increase of £7k required for 2022/23 in respect of the revenue contribution for the City Deal Partnership. | 7 |
| Sub-Total: - | | | | (82) |
| TOTAL: - | | | | 8,946 |