

Corporate Performance Assessment (CPA)

Qtr 2**2020/21**

Chief Executive Summary

The Chief Executives Summary for the 6month period, including any changes and pressures resulting from Covid 19

During the first 2 quarters of 2020/21:

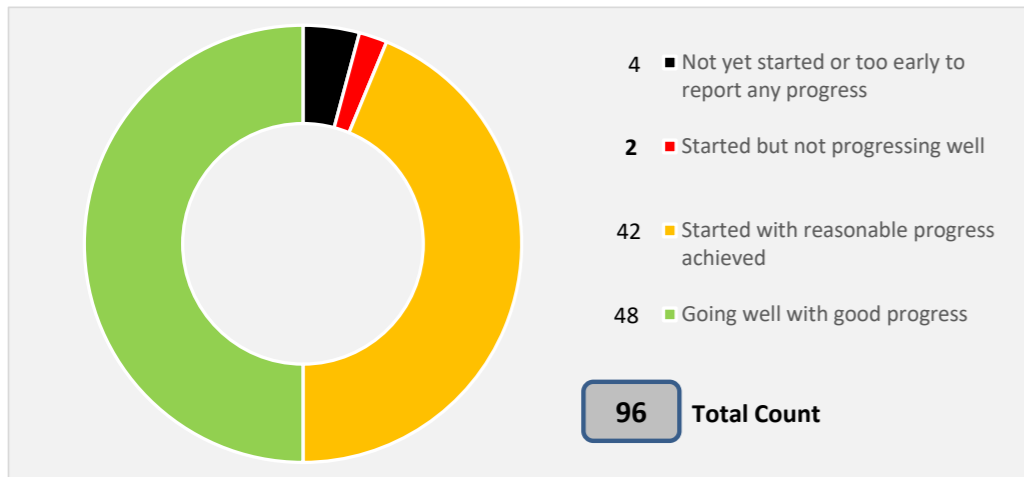
We must consider the data contained within the corporate performance assessment, in its widest context. The many achievements detailed within this report have been achieved, whilst responding to major storm/flooding events in the first part of the year and then secondly, the unprecedented global pandemic. In response to both these major events, the Council quickly reframed and repurposed itself. Our primary purpose of "protecting our people and place" continues to provide the focus of everything we do. Services were quickly turned off, and then reframed to ensure they met the new needs of our communities. New services were quickly introduced that met the requirements of our most vulnerable during the darkest of days. Staff were redeployed from their normal duties and placed into our ever-changing priority areas.

Our Covid response has been far reaching and deep - from issuing millions of pounds of grant support to our business community to our buddy service, where teams of volunteers provided much needed personal support, such as shopping, medication deliveries - just to name a few. There have been so many acts of kindness, humility and true public service shown throughout this period which I am both immensely proud of and humbled by. Despite all the above, our performance assessment shows many areas of good performance and some areas where we need to focus our efforts. We will continue to respond to the pandemic, ensuring our communities remain safe and supported during these unprecedented times, and continue to drive our TeamCaerphilly improvement programme forward.

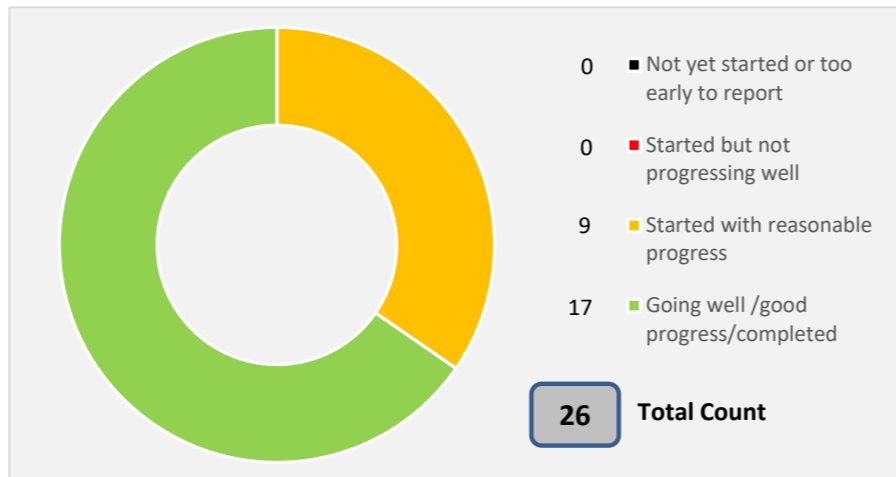
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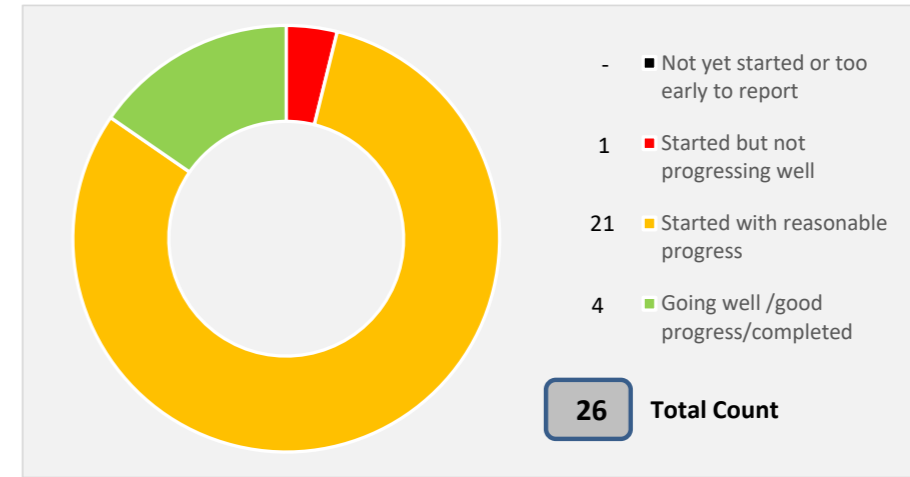
All DPA (Directorate) Priorities - Progress



Team Caerphilly Action Plan - Progress



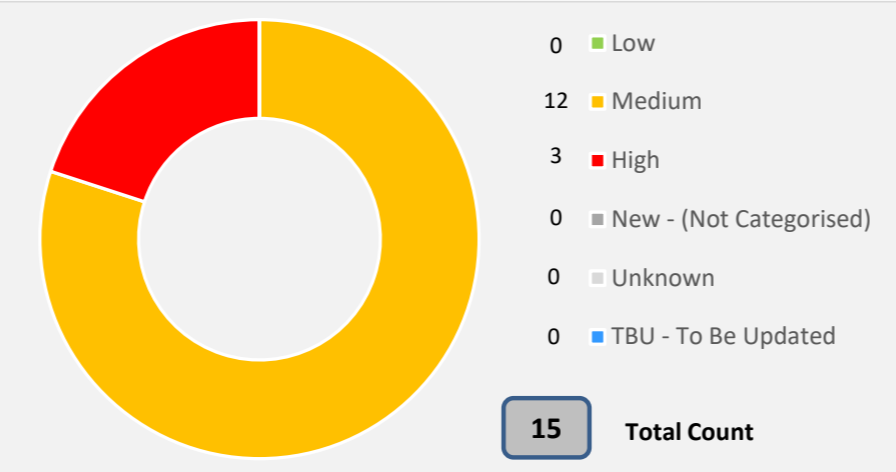
CMT Priorities - Progress (See below for more details)



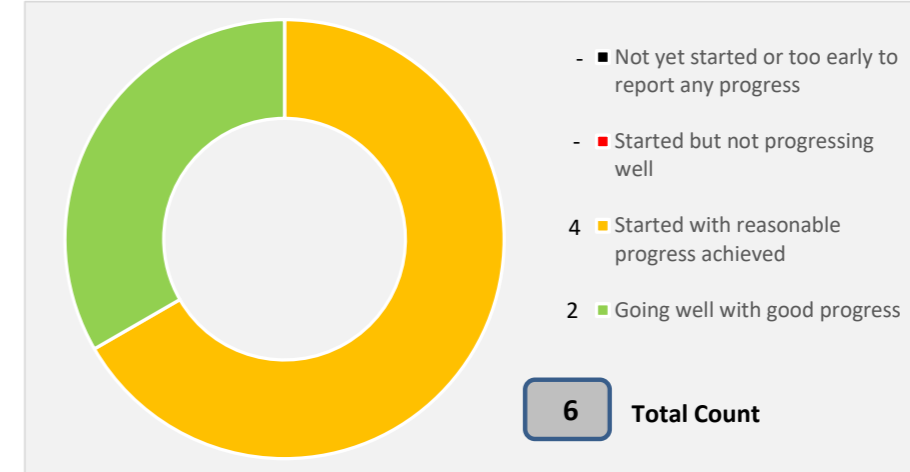
Finance - Budget Monitoring Report

| Budget Monitoring | Original Estimate 2020/21 | Revised Estimate 2020/21 | Anticipated Outturn 2020/21 | Anticipated Variance 2020/21 |
|-------------------------------|---------------------------|--------------------------|-----------------------------|------------------------------|
| Net Revenue | £000's | £000's | £000's | Under / (Over) |
| Education & Lifelong Learning | 146,184 | 146,185 | 146,009 | 176 |
| Social Services | 94,789 | 94,789 | 95,649 | (860) |
| Communities | 42,596 | 42,595 | 44,329 | (1,734) |
| Corporate Services | 21,962 | 21,962 | 21,725 | 237 |
| Miscellaneous Finance | 50,599 | 50,599 | 50,078 | 520 |
| Housing Revenue Account (HRA) | 49,598 | 49,598 | 37,066 | 12,532 |
| OVERALL TOTAL | 405,728 | 405,728 | 394,857 | 10,871 |

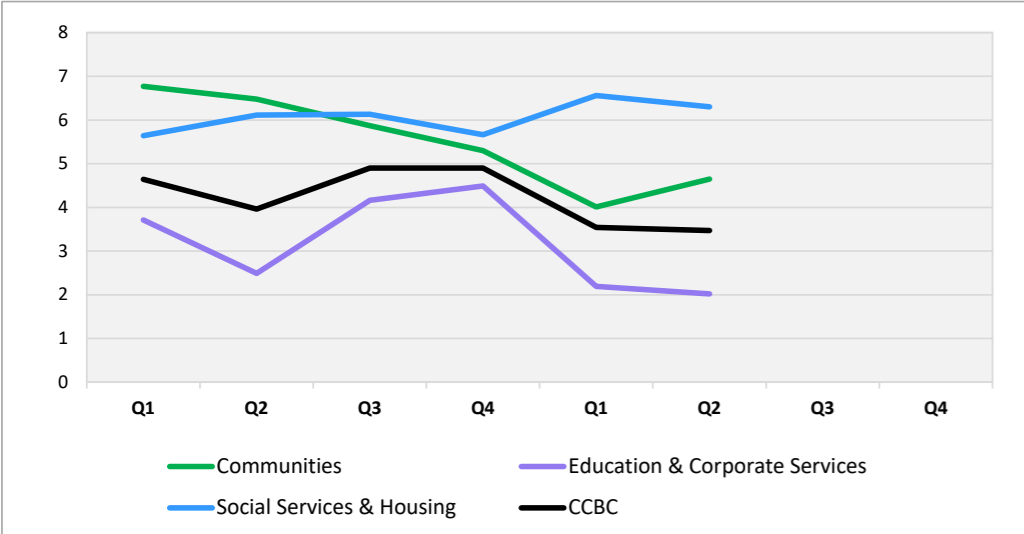
Risk Register - Number/Category of CMT Risks



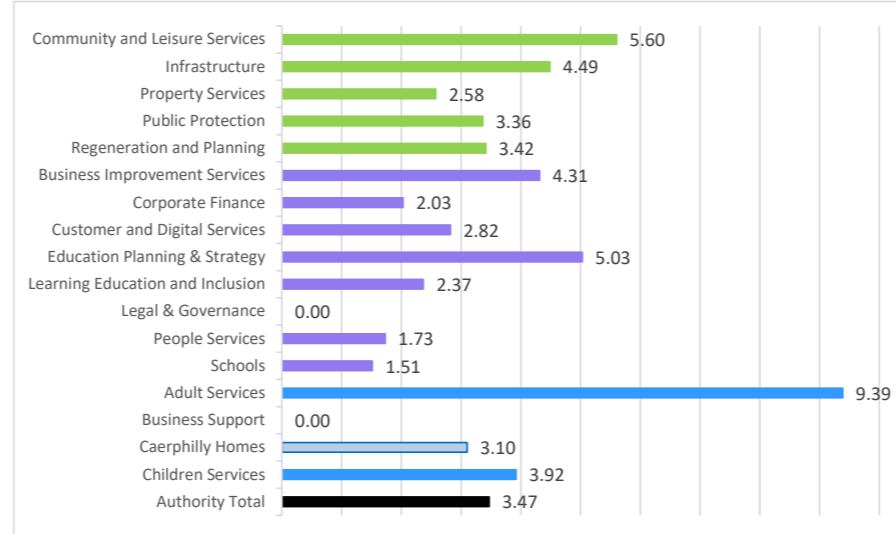
WBO: Well-being Objectives - Progress/Status



% Sickness Absence by Directorate



% Sickness Absence by Service Area - Latest Quarter



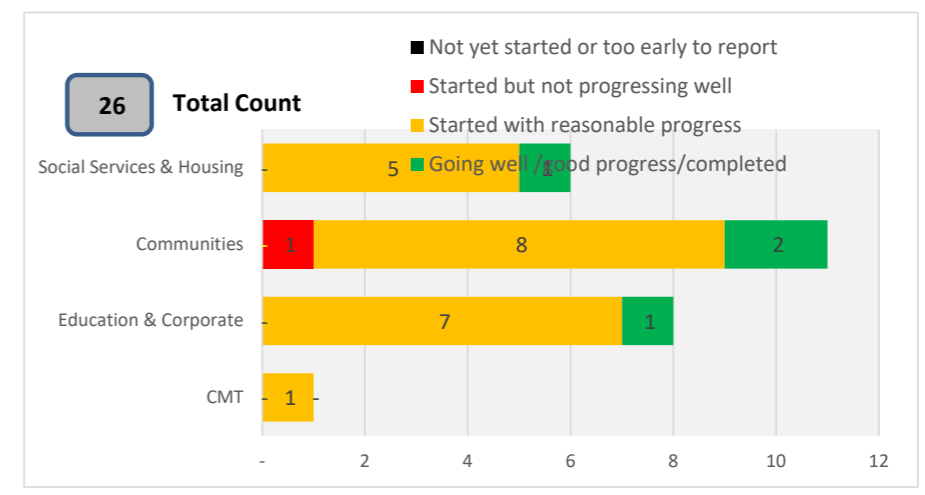
Workforce breakdown

| Category | Qtr 3 | Qtr 4 | Qtr 1 | Qtr 2 |
|------------------------|------------|------------|-----------|------------|
| Voluntary Leavers | 141 | 129 | 66 | 141 |
| Other Leavers | 31 | 36 | 29 | 68 |
| Total Leavers | 172 | 165 | 95 | 209 |
| External New Entrants | 137 | 190 | 44 | 167 |
| Number of Agency Staff | 301 | 187 | 191 | 296 |
| Headcount | 8,401 | 8,402 | 8,330 | 8,289 |
| 55 and over | 1,953 | 1,989 | 2,013 | 2,068 |
| % of headcount | 23.24 | 23.67 | 24.16 | 24.95 |

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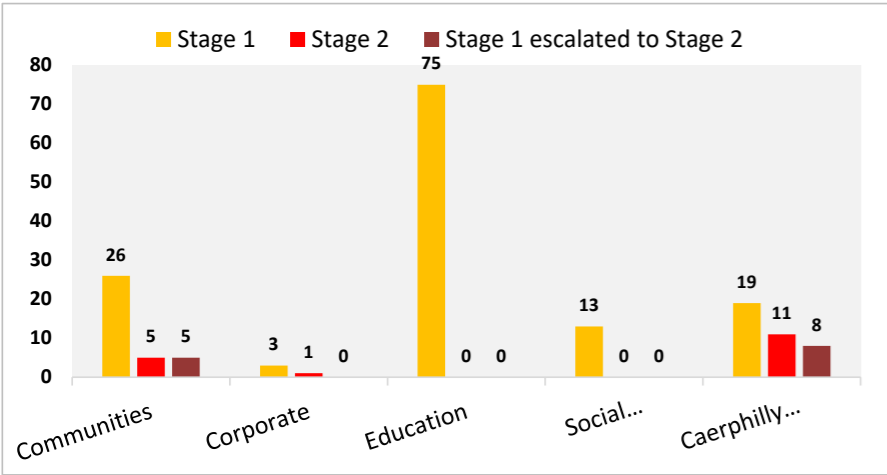
CMT Priorities - Progress (Details by Directorates)



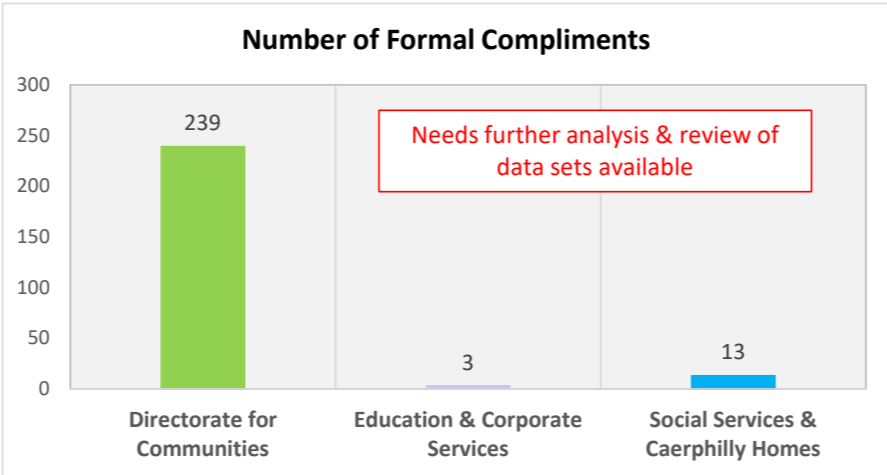
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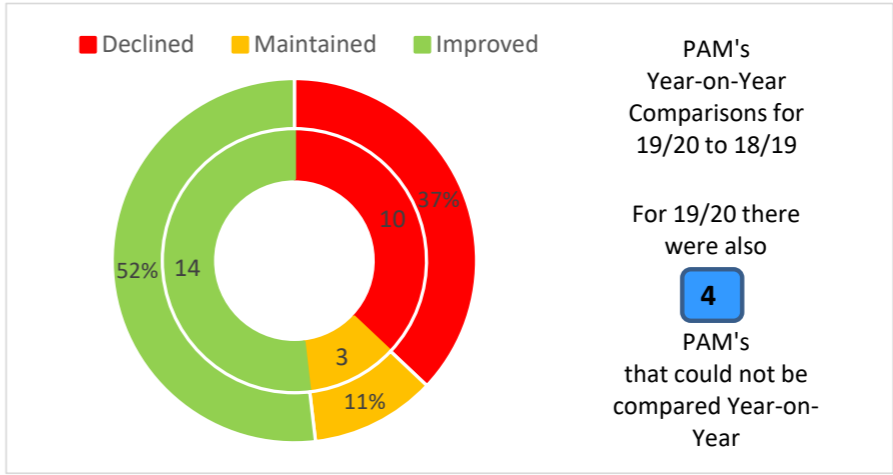
Corporate Complaints: Number of Stage 1 & Stage 2



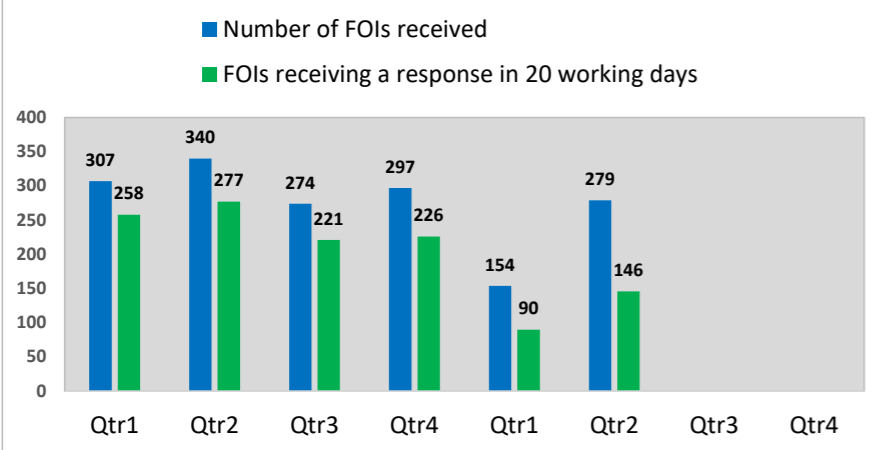
Compliments (Positive Feedback)



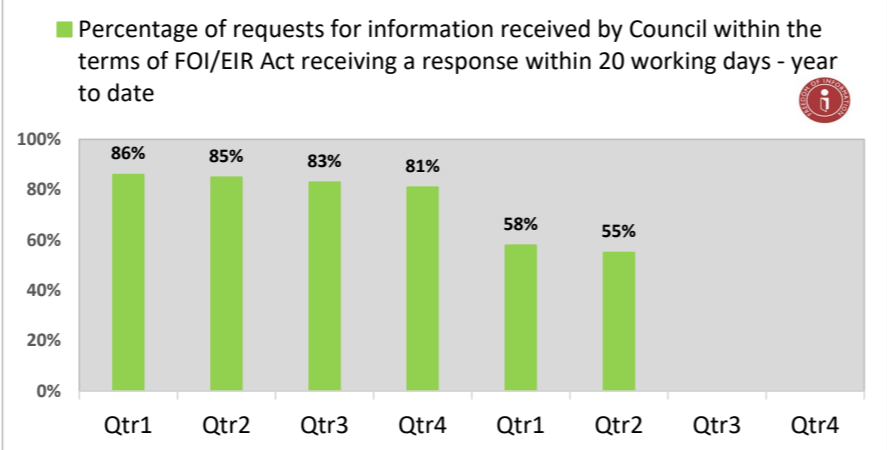
Public Accountability Measures (PAM's) 2019 - 20



FOI's - Freedom of Information Requests - CCBC



FOI - Compliance - 20 days (%)



KPI's - Team Caerphilly - Key Performance Measures

- Indicators were to be considered at the Team Caerphilly Board meeting on the 4th March 2020, anticipating that measures will come from the staff survey and household survey re: 'proud and trusted staff' and 'working better with communities'.
- Team Caerphilly Strategic Action Plan has progressed well and have been incorporated into the work streams linked to the council's 10 corporate reviews.
- Staff engagement before and during the COVID-19 pandemic, has occurred, seeking views on lessons learned through COVID.
- Consultations have also been carried out with staff around agile working and on volunteering (Proud & Trusted Staff theme).
- Similarly, a resident survey is being conducted with a closing date of early January 2021, seeking residents views on a number of areas including the council's response to COVID.

AOI's - Areas of Interest - Directorate for Communities

- Increased missed Waste/recycling Collections.
- Reduction of sport and recreation facilities/access/revenue (as a result of Covid-19).
- Changes to Public Protection service delivery (prioritisations as a result of Covid-19).
- Uncertainties over Brexit and the ongoing MTFP implications.
- Implement and adopt a plan to deal with Ash Dieback across the county borough to ensure the safety of our residents and road users.

AOI's - Areas of Interest - Educations & Corporate Services

- NEETS may increase due to lack of face to face support currently at 2.40%
- Education statutory data publications cancelled by Welsh Government
- ESTYN - School inspections have been cancelled until Sept 2021
- Youth Work including earlier stages of lockdown, 120 young people have achieved over 340 national (non GCSE) qualifications and 2600 young people have achieved over 8000 local awards.
- The Edtech programme has been repurposed due to national lockdown risk to digitally disengaged learners
- 528 children accessed funded childcare placement through the Childcare Offer in September, saving parents just over £157k in childcare fees for September, supporting sustainability of small local childcare businesses

AOI's - Areas of Interest - Social Services & Caerphilly Homes

- WHQS unavoidably delayed.
- Homelessness - pandemic resulting in an increase in the number of presentations.
- Social Services - Adult Services the drop in the numbers of people receiving service is almost totally down to the closure of our day services.
- There is no doubt that the timescales for completion of assessments was adversely affected in Q1 by Covid-19 with the majority being out of timescale due to families being unavailable because of shielding or being symptomatic. Performance has improved significantly in Q2.
- Drop in Freedom of Information and Data Subject rights Compliance.
- Increase in the number of data breach reports received and the number of data breaches reported to ICO within 72 hours where legally required.