

# Organisational Performance Assessment

2024/2025 Six-month update April to September 2024



Chief Executive Summary



Self Assessment Actions



Corporate Risks



Directorate Priorities



Financial Update



Our Customers



Workforce



Corporate Plan 2023-28

# Chief Executives Summary

2024/2025 Six-month update April to September 2024

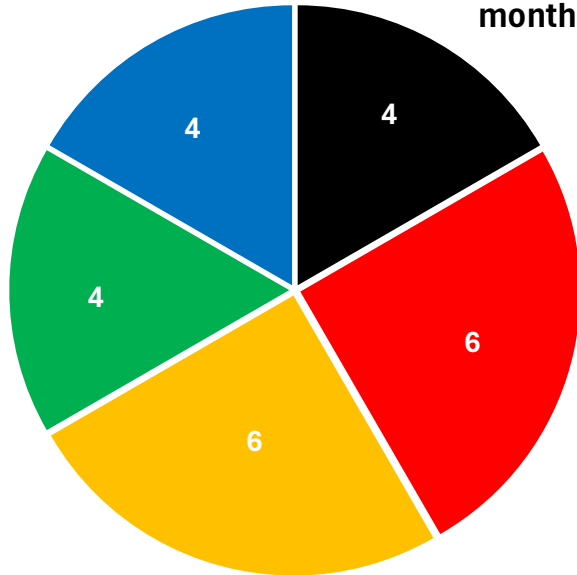
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# Self Assessment action plan - update

Self Assessment Actions by RAG Status as at - six months 2024/25



Progress RAG Status	Status Reference
Black	Not yet started or too early to report any progress (achievements/changes)
Red	Started but limited progress against target date
Amber	Started with reasonable progress achieved
Green	Going well with good progress
Blue	Completed

Self Assessment Actions by status, by area

	Corporate Planning	Financial Planning	Workforce Planning	Procurement, IT	Asset Management	Risk Management	Performance Management	Total
Black	0	1	1	0	0	2	0	4
Red	2	1	2	0	0	1	0	6
Amber	1	1	1	0	0	2	1	6
Green	0	1	1	0	0	0	2	4
Blue	0	0	3	0	0	1	0	4
<b>Total</b>	<b>3</b>	<b>4</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>3</b>	<b>24</b>

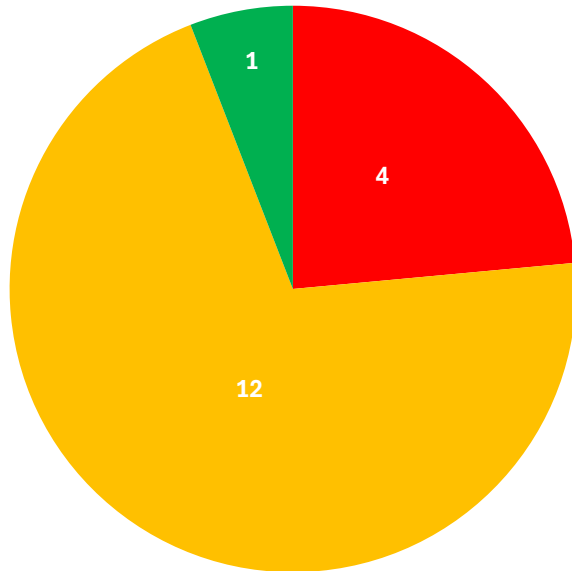
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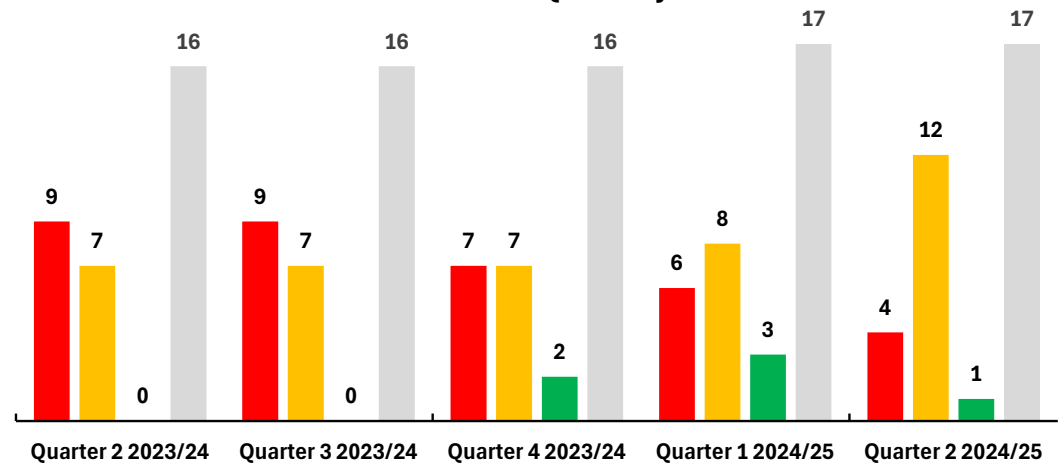
# Corporate Risks - Updates



Current Risk Status



Risk Status - Quarterly



Number of Risks by lead officer

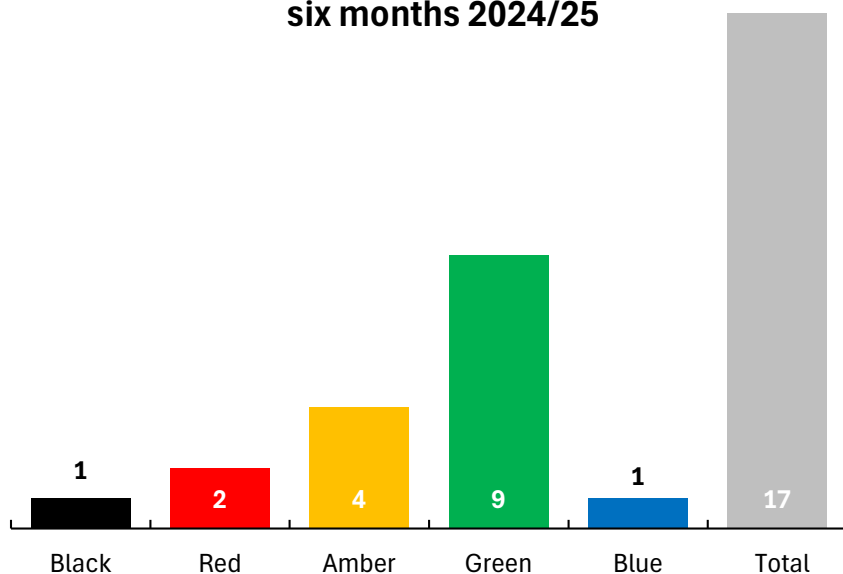
Lead Officer	Number of Risks
Dave Street	5
Mark S. Williams	5
Gareh Jenkins	2
Stephen Harris	1
Ed Edmunds	4

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# Directorate Priorities - Update

Directorate Priorities by RAG Status as at -  
six months 2024/25



Priorities by status & by service

	Corporate Services	Education	Social Services	Economy & Environment	Caerphilly Homes
Black	1	0	0	0	0
Red	0	1	0	0	1
Amber	0	0	1	0	3
Green	0	0	0	1	7
Blue	0	0	0	0	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>12</b>

Progress RAG Status	Status Reference
Black	Not yet started or too early to report any progress (achievements/changes)
Red	Started but limited progress against target date
Amber	Started with reasonable progress achieved
Green	Going well with good progress
Blue	Completed

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For a full list of Directorate Priorities please click here

# Financial Trend Update

Data under construction

example. Budget compared to spend over time (trend)

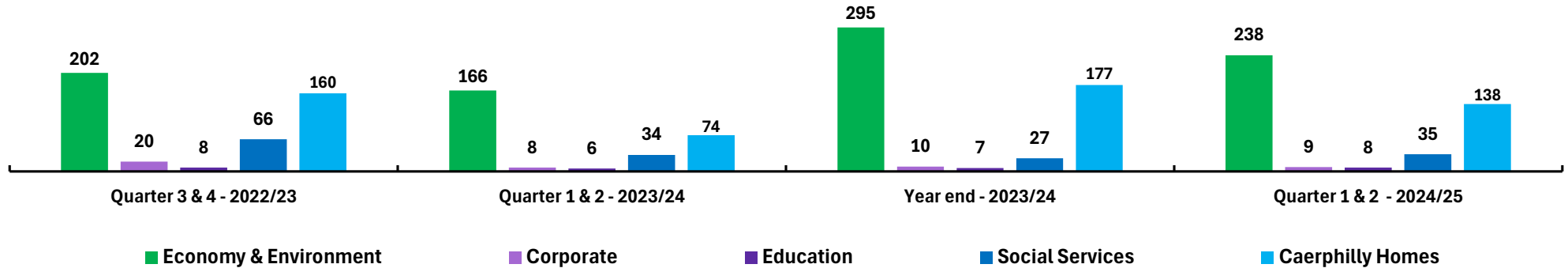
example. Budget RAG status current/ and over time (trend0

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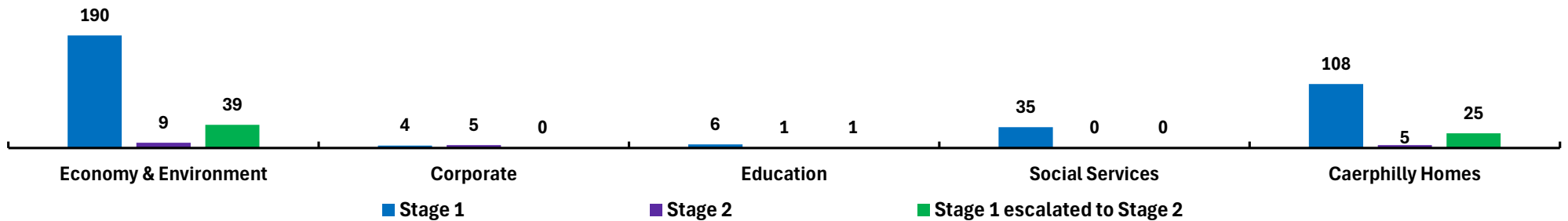
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# Customer Focus - Complaints

Total number of complaints per Directorate - Over time



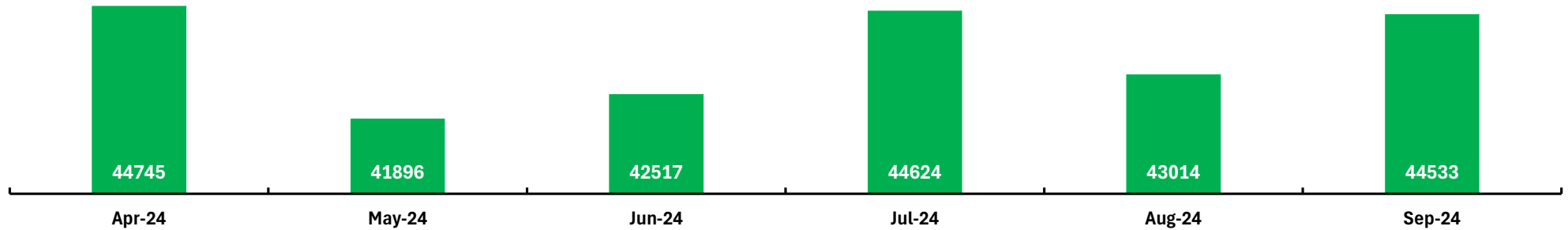
Number of complaints by stage in the last 6 months - April to September 2024



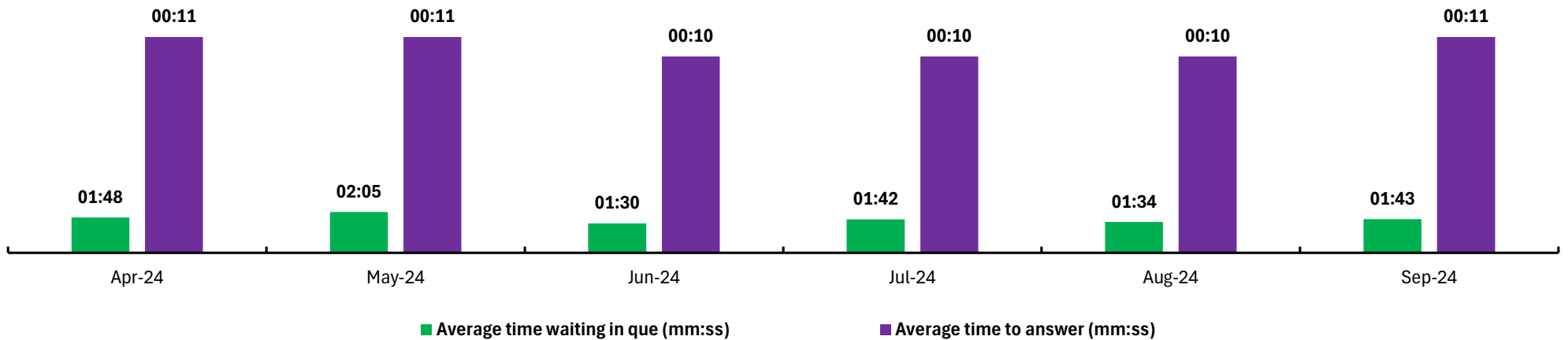
Complaint Stages	Quarter 3 & 4 - 2022/23			Quarter 1 & 2 - 2023/24			Quarters 3 & 4 - 2023/24			Quarters 1 & 2 - 2024/25		
	1	2	1 to 2	1	2	1 to 2	1	2	1 to 2	1	2	1 to 2
Economy & Environment	157	17	28	126	15	25	238	38	19	190	9	39
Corporate	13	5	2	7	1	0	9	1	0	4	5	0
Education	5	2	1	3	0	3	5	1	1	6	1	1
Social Services	59	0	7	26	1	7	27	0	0	35	0	0
Caerphilly Homes	132	3	25	65	4	5	147	8	22	108	5	25
<b>Total</b>	<b>366</b>	<b>27</b>	<b>63</b>	<b>227</b>	<b>21</b>	<b>40</b>	<b>426</b>	<b>48</b>	<b>42</b>	<b>337</b>	<b>20</b>	<b>65</b>

# Customer Focus - Calls to all services

## Number of calls answered - Monthly



## Average waiting times (mm:ss) - Monthly



The charts above show the calls made to 67 departments within the Council



# Customer Focus - Consultation

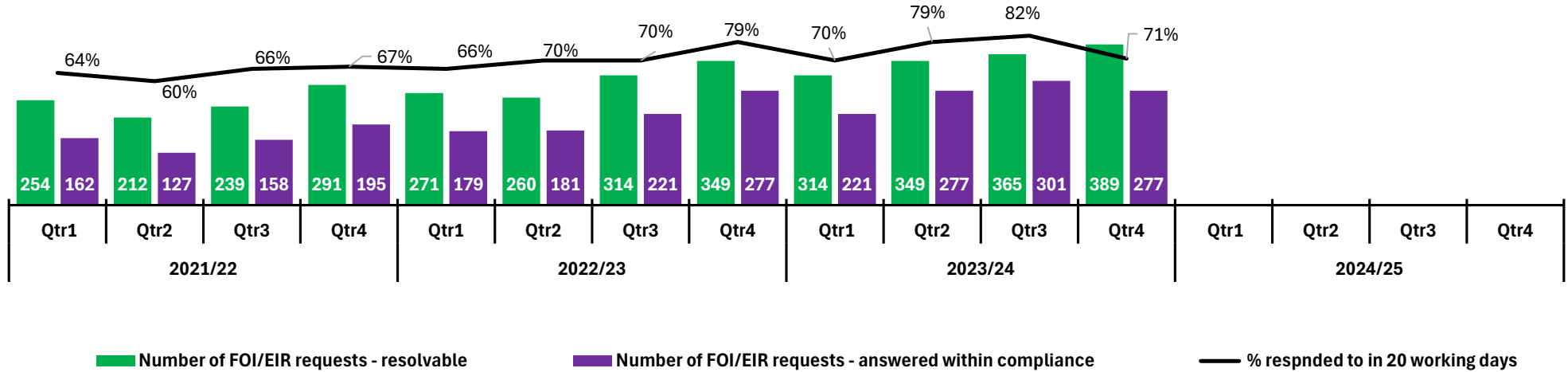
## **Data under construction**

Examples of consultations purpose of consultation, key findings, what we did with the information, where the information was reported, who were the stakeholders and what changed as a result.

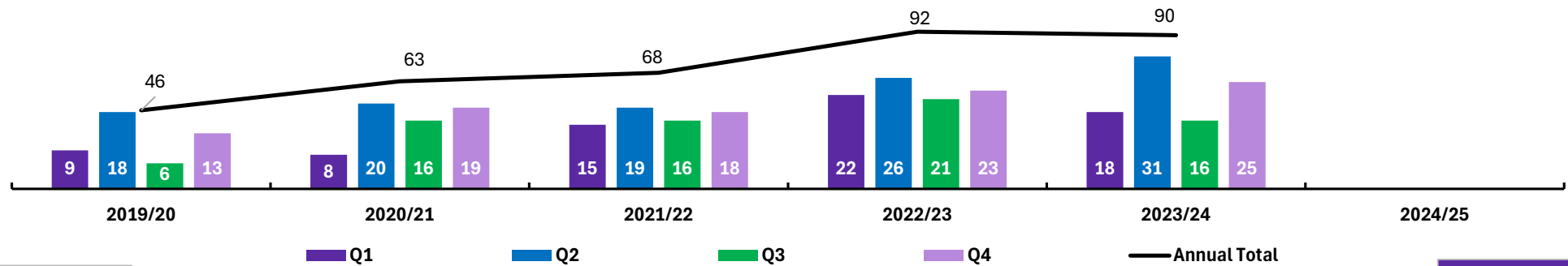
### **The Caerphilly Conversation**

# Customer Focus - Information Governance

Number of FOI Requests compared % responded to with in deadline - Quarterly



Number of Data Breaches reported - Annually

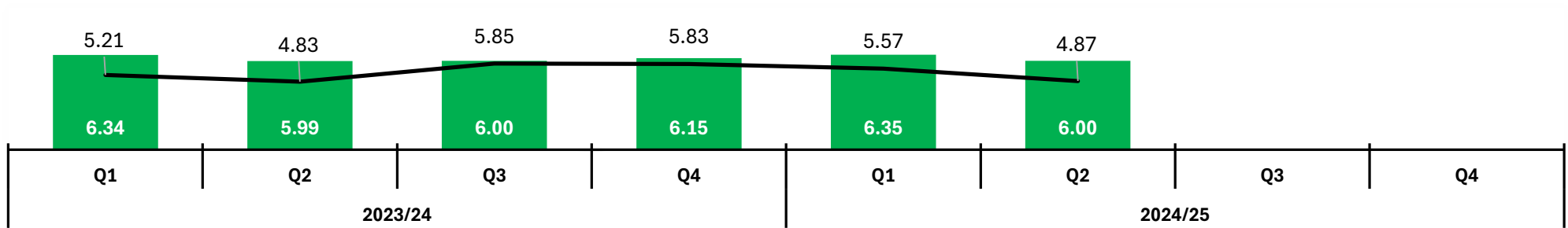


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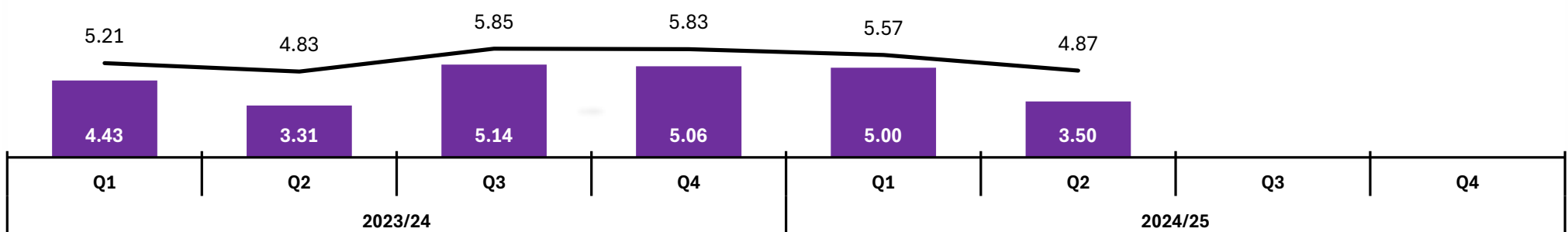
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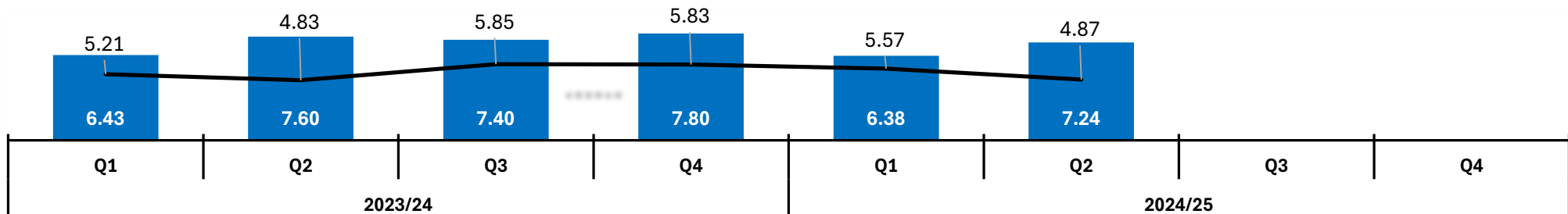
**% Overall sickness absence in Economy & Environment compared to CCBC - Quarterly**



**% Overall sickness absence in Education & Corporate Services compared to CCBC - Quarterly**



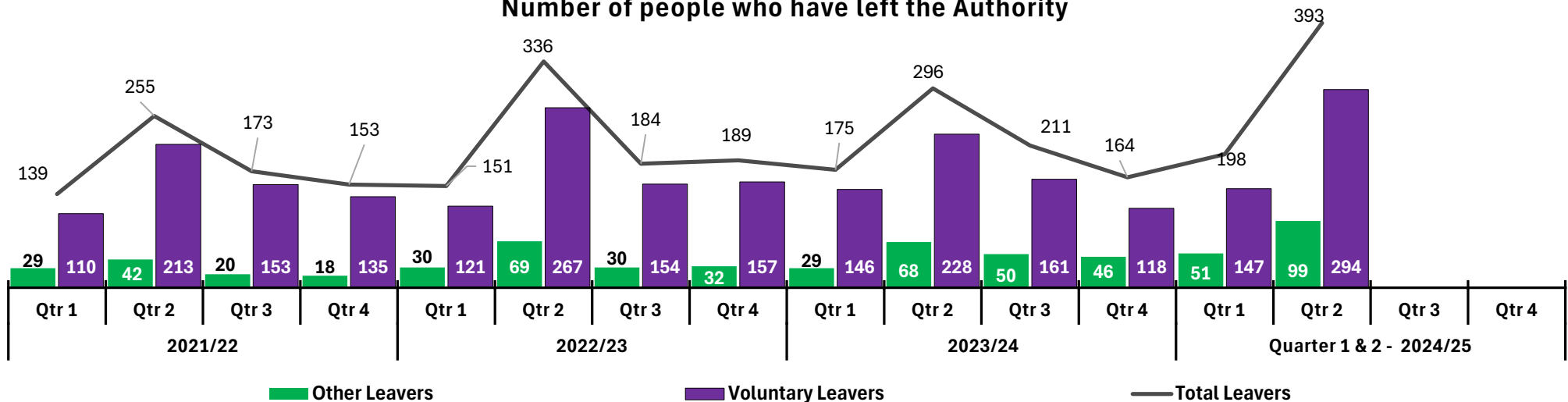
**% Overall sickness absence in Social Services & Housing compared to CCBC - Quarterly**



# Workforce - Profile

	2021/22				2022/23				2023/24				2024/25			
	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
External New Starters	132	295	209	195	190	416	236	220	205	400	182	217	214	327		
Number of Agency workers	322	354	289	343	295	245	242	261	296	289	143	207	275	235		
Age 55 and over	2,076	2,044	2,061	2,067	2,068	2,064	2,101	2,106	2,118	2,140	2,162	2,203	2,203	2,177		
% of 55 and over - headcount	25.1	24.6	24.6	24.8	24.7	24.4	24.7	26.7	24.8	24.8	25.0	25.4	25.5	25.3		
<b>Full-time equivalent</b>	<b>6120.9</b>	<b>6200.2</b>	<b>6247.4</b>	<b>6245.0</b>	<b>6271.6</b>	<b>6341.1</b>	<b>6382.7</b>	<b>6409.4</b>	<b>6415.7</b>	<b>6483.4</b>	<b>6515.6</b>	<b>6542.9</b>	<b>6541.5</b>	<b>6532.5</b>		
<b>Total Headcount</b>	<b>8,255</b>	<b>8,310</b>	<b>8,368</b>	<b>8,348</b>	<b>8,359</b>	<b>8,446</b>	<b>8,506</b>	<b>8,535</b>	<b>8,537</b>	<b>8,636</b>	<b>8,638</b>	<b>8,670</b>	<b>8,654</b>	<b>8,596</b>		

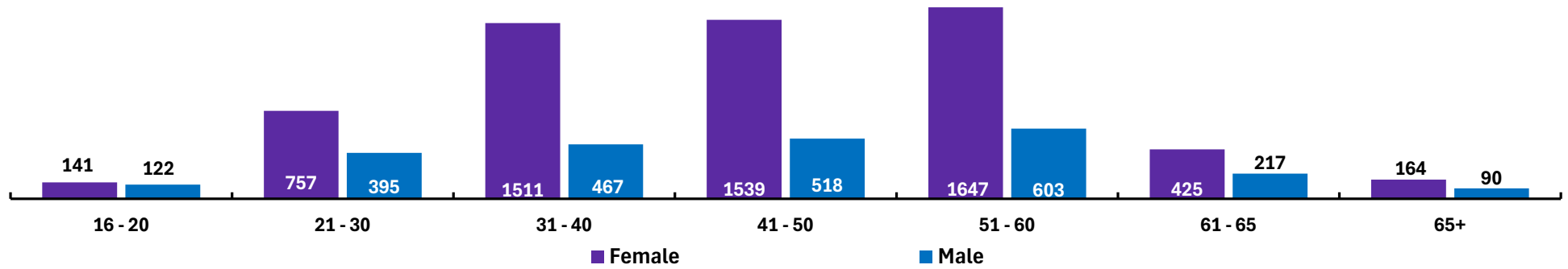
Number of people who have left the Authority



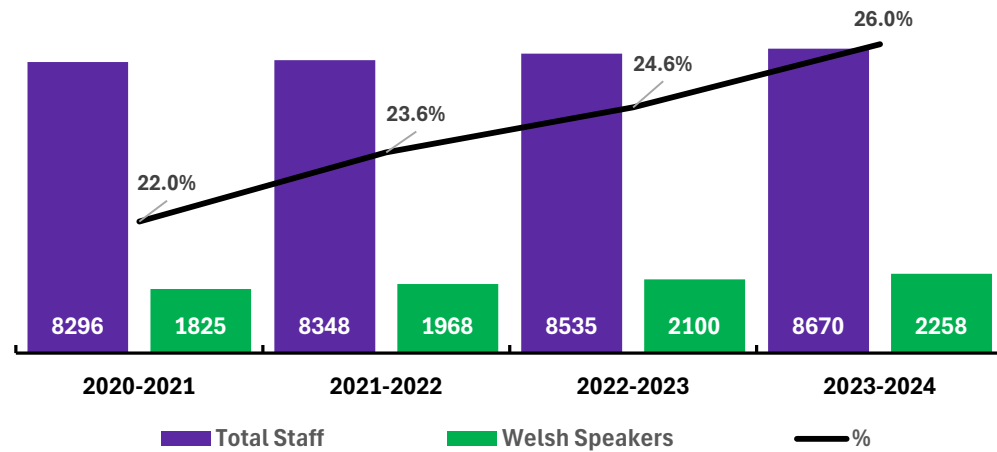
**Voluntary Reasons:** Flexible retirement, Retirement, Settlement agreement, Voluntary resignation & severance, Early retirement, Personal reasons, Transfer, VER release of pension benefits, Early retirement by mutual consent on grounds of business.

**Other Reasons:** End of fixed term contract, End of relief employment, Sickness absence management, Frustrated contract, Compulsory redundancy, Failed probation, Dismissal, Dismissal on ill health grounds, Death in service, Gross misconduct.

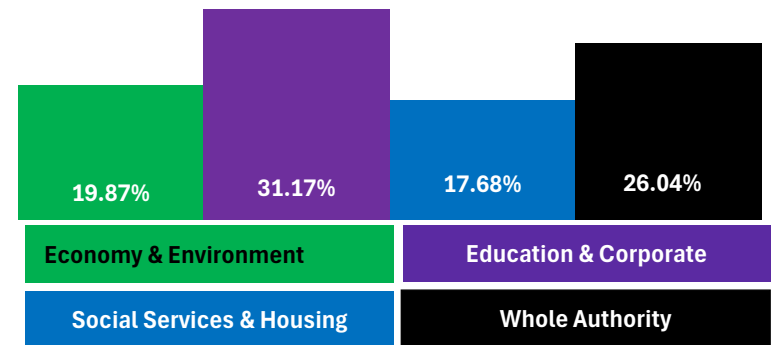
### Age/Gender make up of staff



### Number of Welsh Speaker annually - Over time



### % of Welsh Speakers across Directorates - as at 2023/24



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# Corporate Plan 2023-2028

2024/25 Six-month update April to September 2024

**By the end of the first year of the 2023-28 Corporate plan, 2023/24, 4 of the 5 Wellbeing objectives made effective progress, and 1 adequate progress.**

The update below gives a brief summary of the progress made over the first six months of 2024/25.

## **WBO 1: Enable Our Children to Succeed in Education (2023/24 rating effective)**

The Trinity Fields school build is almost complete with 2 new classes already in operation. Direct progress has been made on amalgamating Llancaeach Junior School and Llanfabon Infants School, with a view to '1st stage' contract award and design stage commencing late 2024, progression to 2nd stage and build phase in 2025. The first Net Zero Carbon School at Plasyfelin Primary School will meet '1st stage' contract award and commence design stage late 2024, aiming for 2nd stage and build phase in 2025. The new build Ysgol Y Lawnt and Upper Rhymney Primary Schools are progressing to tender and award process 2025. Successful funding was secured to deliver a number of Capital Maintenance and Grant works. Educational transformation remains a vital outcome of our investment, without continued investment and future developments, could result in failure to deliver the outcome.

## **WBO 2: Enable Our Residents to Thrive (2023/24 rating effective)**

Approximately £50m has been allocated to support the delivery of affordable housing by Caerphilly Homes and partner RSL's. The Empty Property Team (EPT) has successfully returned 56 empty homes back into beneficial use during this period. Letters sent to empty property owners have included awareness raising information about the empty home council tax premiums due to be applied from April 2025. Progress has been made to review the Common Allocation Policy with a draft due to go out for consultation in December. With a few for cabinet in April 2025. Cabinet approved the proposal to sign up to the Welsh Government leasing Scheme, intended to launch November 25th, increasing access to the Private Rental Sector, to assist with discharge of duty. Availability of permanent housing is impacting the time in Temporary Accommodation and the turnover of TA placements. Additional TA units need to be sourced to meet statutory functions. Changes in Criminal Justice offender release could have caused us to have additional pressures on TA placements outside of our control.

## **WBO 3: Enable Our Communities to Thrive (2023/24 rating effective)**

The Draft Strategic Vision 2024-2028 and accompanying Library Service Strategic Assessment documents were approved for an initial –public consultation closed on the 3/11/2024. Library buildings continue to support partner agencies and community groups. New bus service contracts that began in April 2024 have been maintained, and the Active Travel scheme at Van Road in Caerphilly town began in September 24, with Active Travel schemes being developed for Caerphilly town, Nelson and Blackwood progressing well. Some bus service contracts were renegotiated securing additional WG funding. As passenger numbers have not increased. It remains to be seen how much funding WG will continue supporting bus services from April 2025, as WG Active Travel funding for 2025/26 has reduced by a third. There has been a broad increase in the usage of free Wi-Fi across libraries and 7 town centres currently offer free Wi-Fi. In the academic year 23/24, Caerphilly Adult Community Learning delivered 25 Digital Skills courses to 154 residents and 4 ICDL courses with 41 enrolments. MTFP pressures through the MTC programme are looking at all areas of discretionary Council spend. It may impact on staffing in the future and the ability to support the delivery. Over the last 6 months 146 community groups have been supported, 24 volunteering opportunities. 34 residents attended volunteer lead social groups. There is loss of community provision and key stakeholders due to lack of funding. A potential gap in service delivery identified to those with complex needs that not meeting the threshold for formal services. Face unsurety of funding & future budgets, with capacity of internal and external partners to support.

#### **WBO 4: Enable our Economy to Grow (2023/24 rating effective)**

CVL improvements are on target for completion at the end of 2026. Development of the new Regional Transport Plan (RTP) by the Cardiff Capital Region (CCR) is progressing well. 46 residents completing relevant qualifications from April – September, in courses related to Net Zero and ‘Green’. Alongside supporting private landlords with gaining qualifications relevant to the Green Agenda and continuing to support our local SMEs to upskill staff and deliver pathways training in creative and digital sectors. Successfully commissioning Screen Alliance Wales delivering bespoke pathway of training with regional employability partners. 274 people were supported to gain a qualification or complete a course, 34 people received support to gain a vocational license, 43 people in employment following support. A further 77 EI residents to April - Sept 2024 via SPF People and Skills to a total of 283 from project inception and therefore the target of 400 is clearly within reach by Mar 2025. C4W+ Programme have engaged 399 residents from April-Sept 24. SPF funding, the Employment Team have supported 142 under - employed residents in Caerphilly to either increase their hours, find additional hours, change career direction, find alternative employment or move to self-employed. Due to a change in WG guidance we no longer support 16-19 years old. They can be supported via Careers Wales; however some young people could fall through the gaps as Careers Wales programme funding has reduced.

#### **WBO 5: Enable Our Environment to be Greener (2023/24 rating adequate)**

The final waste strategy approved by Cabinet in September and Full Council October 2024. Introducing a new zoned waste collection maximising efficiency, coupled with the introduction of in-cab technology. The rounds identified efficiency benefits, reducing food and garden waste rounds by around 1,000 miles per week. It is anticipated to save on fuel expenditure and carbon impact. The new online collections calendar viewed over 240,000 times since implementation and new digital solutions are now fully utilised. Instantaneously updating collection crews in cab devices. Crews are able feed back issues they see, helping the integrity of data. Feedback from a Natural Resources Wales assessment and review of performance was encouraging. Negotiations for a new depot/recycling facility are currently underway.

Heat pumps have been installed at Ty Penallta. Planning approval was granted for Cwm Ifor Solar Farm and work is progressing. An additional 2050 Net Zero Strategy is being developed. Developing costed decarbonisation programme for non-domestic buildings is a slow process. Without Decarbonisation Strategy reducing organisational operational emissions by 2030 will not be feasible. 5 depot sites were surveyed identifying opportunities for charger installations. WG funding was utilised to purchase 107kW chargers. Ongoing fleet review, and developing a new vehicle replacement strategy to facilitate transition to EV. Feasibility funding will fund studies on the production of green hydrogen by large vehicles. Residents were engaged and supported with advice to reduce energy consumption to improve energy efficiency. Decarb intervention is slow to progress with low turnout at some engagement events. Engagement methods have been improved for future events. Reassessment completed for Cwmcarn Hydro project with funding secured for further green hydrogen feasibility studies. A Local Area Energy Plan was completed by WG consultants, and progress has been made on Bryn Quarry Private Wire agreement. The Caerphilly Homes development strategy, ‘Building together’ delivering all homes to Modern Methods of Construction. A local supply chain is in place to support developments at Risca and Ty Darran in line with a social value plan ensuring the Council’s investment is maximised and considering foundational and circular economies.

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