

# Performance



Performance Information	Frequency	Q1 2019/20	Q2 2019/20	Q3 2019/20	Q4 2019/20	Q1 2020/21	Q2 2020/21	Target	RAG	Comments/Performance Explained
Budget in year Position (over/underspend)	Annual			£1.481m u/s						See Resources tab for more information.
In year savings targeted vs savings delivered	Annual									See Resources tab for more information.
% Sickness absence: Authority	Monthly	4.64%	3.96%	4.90%	4.90%	3.54%	3.47%	4.00%		
% Sickness absence: Corporate Services	Monthly	3.71%	2.49%	4.16%	4.49%	2.19%	2.02%	4.00%		Note: This figure includes Education
PAM/001 Number of working days lost to sickness absence per employee	Yearly				12					PAM Indicator. 2018/19 figure was 11.3 days.
PAM/044 (New) Number of apprentices on formal recognised apprenticeship schemes per 1,000 employees	Yearly				5.36%					PAM Indicator
% of council tax due for the financial year which was received by the authority	Quarterly	28.90%	56.6%	83.9%	96.5%	26.8%	54.40%	TBC	N/A	Target not set due to COVID-19 impact. HMCTS suspended council tax court hearings in March 2020 due to COVID-19 pandemic, priority to criminal matters. Awaiting update from Courts but legal proceedings cannot be undertaken until Courts Service agrees they can resume. All actions to recover unpaid debts suspended by Cabinet until September 2020. Reminder notices issued from September 2020 to generate as many payments as possible and action on previous year court orders recommencing during October 2020.
% of Annual Spend with Caerphilly based suppliers	Annual				26.27%			25%		Annual Measure.
% of Annual Spend with 'City Deal' based Suppliers	Annual				61.90%			57%		Annual Measure.
% of Annual Spend with Suppliers across Wales	Annual				63.33%			60%		Annual Measure.
Major system availability – Based on 08:00 to 17:30 Mon-Thu and 08:00 to 17:00 on Fri	Weekly	99.83%	99.00%	99.58%	99.93%	99.94%	99.98%	99.70%		
% of Contact Centre telephone calls resolved at the first point of contact	Quarterly	95.72%	95.39%	95.37%	95.34%	97.48%	95.76%	80.00%		Targets to be reviewed ready for Q1 2021-22
% of Customer Service Centre enquiries resolved at the first point of contact	Quarterly	99.90%	99.98%	99.70%	99.86%	N/A	N/A	80.00%	N/A	23rd March 2020 all Customer Services offices have been closed due to COVID. No data to report
Number of Complaints Received in Corporate Services (and dealt with within statutory timeframes) YTD	Monthly	7	5	3	1	0	2			See Customer tab for more information
Number of requests for Data Subject rights received by Council within the terms of data protection legislation per quarter.	Quarterly	32	38	44	39	11	24	N/A		Request numbers decreased in Q1 due to the start of Covid lockdown in March 2020, but started to climb again in Q2. A request backlog is currently being addressed. Q2 figures to be provided after 28/10 when the compliance period ends.
Requests for consideration of Data Subject rights answered within 30 calendar days	Quarterly	83%	79%	90%	75%	36%	50%	80.00%		Compliance dropped as offices could not be entered to access hard copy records, and staff in Service Areas and IG were redeployed to the frontline Covid response.
Number requests for information received by Council within the terms of FOI/EIR Act received per quarter	Quarterly	307	340	274	297	154	279			Request numbers decreased in Q1 due to the start of Covid lockdown in March 2020, but started to climb again in Q2. A significant request backlog is currently being addressed. While numbers dipped in Q1, offices could not be entered to access hard copy records, and staff in Service Areas and IG were redeployed to the frontline Covid response.
Percentage of requests for information received by Council within the terms of FOI/EIR Act receiving a response within 20 working days - year to date	Quarterly	86%	85%	83%	81%	58%	55%	80.00%		Cumulative figure for 2019/20, starting again from scratch for quarter 1 of 2020/21. NB compliance dropped from end of quarter 4 onwards due to COVID-19 pandemic - see explanation provided above for compliance with Data Subject rights requests.
Number of data breach reports received per quarter.	Quarterly	9	18	6	13	8	20			The number of breaches in Q2 is high and trends again indicate that mis-addressing of correspondence (email and hard copy) is the most common cause. Staff have been working remotely since March, and adjusting to this may have caused strict office procedures to be either forgotten or circumvented. Work has been undertaken to raise awareness and improve practice.
Data breaches reported to ICO within 72 hours where legally required.	Quarterly	0	1	0	0	0	3			1 incident resulted from changes to processing of identification documents in response to the Covid office closures. The other 2 incidents resulted from human error of officers mishandling hard copy records. Improvements to procedures have been implemented as a result. School performance is not included in this report, but data incidents are notified to the Council's SIRO and Education Directorate. In Q1, 2 reports of data incidents in schools were reported to ICO, and 1 report was made in Q2.
Number of internal appeals/complaints expressing dissatisfaction with an FOI response or handling of personal data.	Quarterly	10	7	9	6	1	2			The smaller number of requests received would account for a smaller number of appeals.

The information in the tables above show performance as understandably mixed during Q1 and Q2 and it is important to recognise some of the performance information relates to the Corporate Position while others relates purely to Corporate Services. As mentioned in the Director's summary, the performance in respect of Subject Access Requests (SARs) and Freedom of Information Requests (FOIs) has dipped below its usual high standards. This is linked primarily to the redeployment of staff to other critical services and the difficulties in accessing key buildings during the early part of the pandemic. Staff are beginning to return to normal duties so an improvement in the data is expected in Q3.

The shift to remote or agile working also features strongly. Digital Services have been magnificent in the support they have provided the organisation in terms of equipping and upskilling staff to work from home and alternative locations and during that time they have also see high levels of system availability despite the significant shift in reliance on technology such as Microsoft Teams. This is particularly pleasing. On the flip side, these new and remote working practices have also brought about an increase in the number of data breaches over the last two quarters. Awareness raising work continues to try and arrest this incline.

There is also a dip in the collection rates of Council Tax. While this is clearly as a result of cash offices being closed and Council Tax recovery action being suspended until June, it has brought about a significant degree of channel shift. In fact, C abinet have agreed to consider alternative mechanisms for handling cash moving forward with doorstep rent collections being disbanded and the use of Post Office cards being actively promoted as a means of maintain collection and increasing post office footfall.

