



Overall Performance

In Quarter 3, 60.0% (6) of Corporate Performance Indicators for Corporate Resources were on or ahead of target. Employee Engagement Figures have been delayed due to Covid-19.

There are 8 Strategic Risks for Corporate Resources, 3 of these are rated as High and relate to ICT and future funding for the Council.

A number of areas within the service continue to report amber/red performance, risk or progress against service plan objectives due to the impact of COVID i.e. access and limitations to delivery, demand/capacity or financial pressures, backlog or slippage, issues with partner/provider capacity/delivery.

- Human Resources:** Increases in sickness are expected, in-line with seasonal trends, but days lost due to sickness remain notably lower than past performance (1.58 days per FTE) and is better than target (1.8). Sickness related to COVID is increasing affecting just under 1% of the workforce. Over a 12-month period, performance continues to be better than the national average (6.25 compared with 8.8 days lost per FtE).
- Workforce stability is good, with turnover remaining at 9.3% and below the national average (13.4%). However, Children's Services saw an increase in the turnover of social workers from 11.2% to 15.1% (Note that this does not include turnover of agency staff). Turnover of adult social workers decreased this quarter and is at the lowest level recorded (10.1%).
- While efforts within directorates have been made, the completion of annual PDRs remains low (26.3%), resulting in poor sight of performance levels and continues to raise questions about levels of support and clear direction being provided for staff by managers.
- ICT:** There were three Priority 1 incidents in Quarter 3 (Note: this is an organisation-wide issue, an issue causing an outage or one preventing a large volume of GCC staff from working). This is the same as the past two quarters and remains the lowest level of incidents for two years; performance is meeting target. There was also 1 ICT security breach in Quarter 3 which is worse than target.

Risks relating to ensuring that ICT is fit for purpose and being subject to a Cyber Attack both remain high; extensive work to mitigate these risks is ongoing.

5. **AMPS:** Income derived from Capital Receipts is below target (£1.69m against a target of £5m). The Disposals Programme and Capital Receipts have been delayed due to Covid-19 with some receipts now expected following the start of the new financial year.
6. **Strategic Finance:** The level of Uncommitted General Reserves remains unchanged from the previous two quarters.
7. Financial pressures relating to COVID and funding levels for Local Authorities remained Moderate this quarter following the announcement of additional COVID related funding from central government.

Considerable uncertainty remains around funding levels in 2022/23 and 2023/24. It is anticipated that there will be a Comprehensive Spending Review in autumn 2021 where further clarity will be given regarding medium term funding levels.

8. **SHE:** 1 RIDDOR incident within the Children's Directorate relating to slips and trips was reported in Quarter 3; performance was better than target.
9. **Governance:** Two 'upheld' decisions were received from the Local Government and Social Care Ombudsman this quarter; this is on target. Cases related to Adult Social Care and Parking. In both cases, policy or processes were updated in remedy. The dissemination and speed of communication with claimants is a reoccurring theme of complaints.
10. **Information Management:** Increasing demand pressures are impacting capacity to respond and response timeliness placing our ability to meet our statutory duties at risk. While the proportion of official requests for information released within a legal time period increased for the second month, from 66% in Quarter 1 to 73% in Quarter 3; performance remains below target for the fifth quarter.
11. **Legal:** Resource and capacity issues continue to place pressure on Legal Services and impact performance and risk levels. There are a high proportion of vacant lawyer posts within the service (30%). The Grow our Own programme is progressing to mitigate the issues of appointing experienced lawyers, with five internal candidates appointed and due to start in mid-January.

The hours worked for Children's are significantly over hours budgeted (142%). There is also a backlog of Children's court cases where hearings need to be held in-person, resulting in delays in securing legal outcomes which reduce risk and support permanence for children. 33 cases have been out-sourced to Warwickshire County Council to support the alleviation of the backlog.