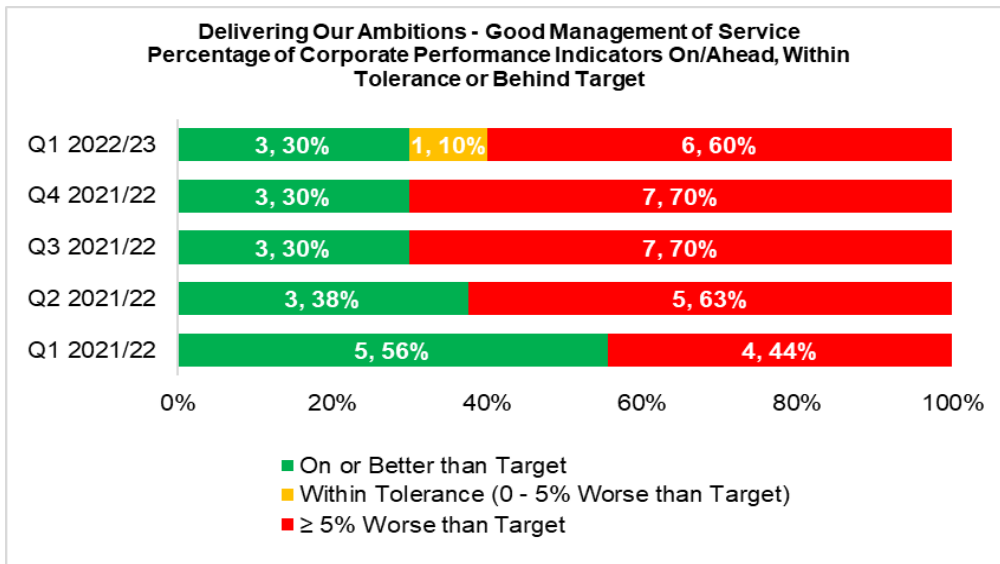
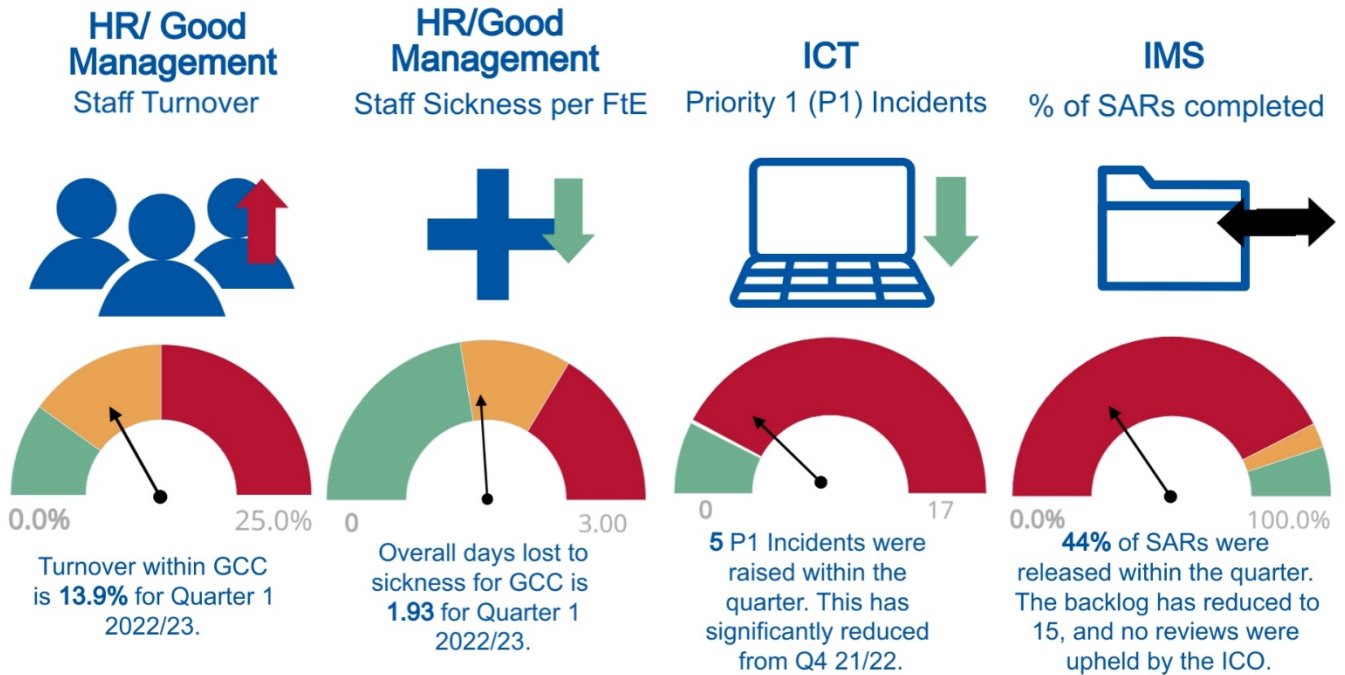


Corporate Performance Report

Quarter 1 2022/23

Corporate Resources



Workforce

- HR:** While overall sickness levels across GCC have decreased this quarter, from 2.36 days lost per FtE to 1.93 days, sickness is at the highest level recorded between April-June in 3 years. Performance remains worse than target and the comparator average over a 12-month period (9.35 compared with 7.38 days lost per FtE).

Days lost to long term sickness absence (1.22 days per FtE) decreased for the second consecutive quarter (from 1.55 days per FtE in Quarter3). Stress sickness levels have reduced to 0.66 from 0.96 days lost per FtE last quarter.

2. The annual appraisal process begins in Quarter 1 to support discussions about how people's work for the financial year links to business plan and Council Strategy objectives and any development needed. It is expected that the majority of staff will have an appraisal with their Manager during Quarter 1 with a phased target set at 65% increasing throughout the year. Across the organisation, 11.9% of appraisals were completed within the quarter. Performance is lower than at the same time last year when activity took place during the second year of the pandemic (13.8%), it's also significantly lower than during Quarter 1 2019/20 prior to the pandemic (66%).
3. Workforce turnover increased marginally for the fifth quarter from 9.1% in the 12 months to March 2021 to 13.9% in the 12 months to June 2022. Challenges from the recruitment and job market and cost of living crisis persist, and as a result the risk pertaining to the *difficulty recruiting and retaining staff remains (High 20)*. National and regional labour markets remain highly competitive and wage settlement trends show that the public sector is being considerably outstretched by the private sector.

The County Council continues to experience difficulty in recruiting and retaining staff in professionally qualified staff groups where there are national and long-lasting labour shortages, such as children's social workers and solicitors. However, we are also seeing increased challenges in recruiting to a range of other roles across the Council. Marketing and employer branding is being upgraded to maximise the attractiveness of the organisation as an employer of choice. In addition, measures such as additional market supplement payments, overseas recruitment, and trainee programmes remain in place to mitigate this risk. Despite these measures, this is expected to remain a challenging area for the foreseeable future and there continues to be a high level of agency and interim solutions utilised.

4. Turnover of Adult Social Care social workers remained similar to last quarter (15.4%), while Children's Services saw an increase for the eighth quarter in the turnover of social workers from 11.2% in the 12 months to September 2020 to 26.2% at the end of June 2022. Note: that this does not include turnover of agency staff.

ICT

5. There were 5 Priority 1 (P1) ICT incidents in Quarter 1 (Note: this is an organisation-wide issue, an issue causing an outage or one preventing a large volume of GCC staff from working). While worse than target (3 incidents), there has been a reduction in P1 incidents compared with last quarter (17 incidents). All incidents related to a third-party (configuration issues, network implementation activity, server issues etc.). Significant change activities have been undertaken to modernise and stabilise critical infrastructure, focused on a journey towards cloud technologies and both the network infrastructure and remote access solution are due to be refreshed/replaced as part of the agreed Transformation Programme. While work to deliver the roadmap of ICT improvements is underway, the risk relating to *failure to ensure technology managed by ICT (including communications abilities) is fit for purpose remains High (15)*.

Agile

6. The Agile Toolkit was updated and published during Quarter 1, improving guidance to managers on service provision expectations. The first hybrid meeting rooms have been equipped, meeting the council's requirement for modern, flexible, and collaborative spaces. In addition, plans have been developed to redesign office space in both Shire Hall and the Cotswold locality office and further investment in video conferencing equipment has been obtained.

Finance

7. The risk level relating to *reductions and changes to funding for future financial years potential to impact Core Services* has **increased from High (15) to High (20)**. There continues to be a

considerable amount of uncertainty regarding future funding levels beyond March 2023, however, a two-year settlement is expected to be announced within the foreseeable future.

Gloucestershire Data Insights

8. Gloucestershire Data Insights (GDI) Business Analytics Platform work is progressing, and a programme of work is being created for the next phase of development and deployment. Further Power BI training is scheduled for September to support the growing of in-house skills and capacity. Analytic work for GFRS and regulatory data requirements for Children's Social Care is currently underway. Reporting packages for Children's Social Care and Adults Social Care developed during phase one of the programme are yet to be deployed, as there remain issues that need to be worked through before release.

Health and Safety

9. One RIDDOR incident (Reporting of Injuries, Disease, and Dangerous Occurrences Regulations) was reported during the quarter - the incident occurred at a maintained school. Performance remains better than target.

Governance

10. Two decisions were upheld by the Local Government and Social Care Ombudsman (LGSCO) in Quarter 1; performance met target (2). Both decisions related to Adult Social Care. Each case has been reviewed by the Directorate's Senior Leadership to ensure that lessons are learnt.
11. Sign-off of the Annual Governance Statement (AGS) has been delayed as a result of delays in the external audit of the Council's accounts. However, all Directorates have completed their Assurance statements and these have been reviewed by Corporate Leadership Team. As a result, the risk relating to *failure in corporate governance* **remains unchanged (Moderate 8)**.

Information Management

12. The proportion of Subject Access Requests (SARs) released within timescale during Quarter 1 remains at 44%. Performance continues to be significantly below the Information Commissioner's Office's (ICO) recommended target (90%). While demand remains unchanged, the backlog has reduced to 15 cases. Performance levels continue to be monitored by the Information Board. The complexity and scale of SARs have been highlighted as an issue nationally. A consultation with the ICO is due to take place, where process, timeliness and research regulations will be reviewed.

Out of 7 internal reviews, only one overturned the council's original position and no instances were upheld by the ICO.

13. Two security incidents were escalated to the ICO in Quarter 1 (**any** action that may compromise confidentiality, integrity or availability of information). Of these, there were no security breaches which involve a breach of **personal** data. Investment in appropriate mitigation measures and ongoing information security training is provided to ensure staff are aware of their responsibility to safeguard data.

The risk rating relating to *failure to protect the council's key information and data from Cyber Attack* remains unchanged at **High (15)**. As an organisation we are being vigilant. Technological controls and measures against cyber-attack are in place, such as ensuring devices are fully patched and reviewing backup service. Regular communications are circulated, and training provided to ensure that staff are fully aware of their responsibilities to help in the fight against cyber-crime.