

## Performance and Resources Report – December 2021 (Quarter 3)

The County Council's business performance, financial performance (revenue and capital), savings delivery, workforce and risk are monitored through the Quarterly Business Performance Report produced each quarter for consideration by senior officers, Cabinet and all members including Scrutiny Committee members.

### Introduction

1. This report provides an overview of the performance across West Sussex County Council for the third quarter of 2021/2022 (October - December). It brings together information on performance, finance, workforce and risk management, all of which are reported on an outturn forecast basis and describes how the County Council is delivering the four priorities set out in Our Council Plan.

### National Context

2. The County Council is focused on delivering the four priorities as set out in Our Council Plan: keeping people safe from vulnerable situations, a sustainable and prosperous economy, helping people and communities fulfil their potential and making the best use of resources, all underpinned by tackling climate change.
3. During the quarter, the Government re-introduced Covid-19 restrictions following the spread of a new Omicron variant. A booster vaccination was announced with the Government offering this third Covid-19 vaccine to all adults by the 31<sup>st</sup> December. During this time, the County Council has continued to provide support to the vaccination programme and to the community by working with local partners and providing support and help to vulnerable people through the Community Hub and other front-line services.
4. On the 27<sup>th</sup> October, the Chancellor of the Exchequer presented the Autumn Budget and three-year Spending Review covering 2022/23 – 2024/25. The Provisional Local Government Finance Settlement, published on 16<sup>th</sup> December, provided confirmation and detail of the key announcements outlined in the Spending Review. However, only a one-year settlement was announced so funding in the medium term remains uncertain.
5. In December, the Adult Social Care White Paper was published which sets out a 10-year vision for the sector and provided information on funding proposal that will be implemented over the next three years.
6. The Environment Act, which acts as the UK's new framework for environmental protection, became law on the 9<sup>th</sup> November.

### Performance Summary - Our Council Plan

7. This section reports the latest performance position against Our Council Plan measures. **Table 1** displays the performance by priority with details of each measure reported in each respective Portfolio Section.

**Table 1 – Performance by Portfolio/ Priority**

Portfolio/Priority	RAG Status	Making the Best Use of Resources	Helping People and Communities to Fulfil Their Potential	A Sustainable and Prosperous Economy	Keeping People Safe from Vulnerable Situations
Adults Services	R	N/A	2	N/A	3
	A	N/A	2	N/A	N/A
	G	N/A	2	N/A	1
Children and Young People	R	N/A	N/A	N/A	2
	A	N/A	N/A	N/A	1
	G	N/A	N/A	N/A	2
Learning and Skills	R	N/A	N/A	N/A	N/A
	A	N/A	4	N/A	N/A
	G	N/A	2	1	N/A
Community Support, Fire and Rescue	R	N/A	N/A	N/A	2
	A	N/A	2	N/A	N/A
	G	N/A	2	N/A	1
Environment and Climate Change	R	N/A	N/A	N/A	N/A
	A	N/A	N/A	N/A	N/A
	G	N/A	N/A	2	N/A
Finance and Property	R	1	N/A	N/A	N/A
	A	N/A	N/A	N/A	N/A
	G	2	N/A	1	N/A
Highways and Transport	R	N/A	1	1	N/A
	A	N/A	N/A	2	N/A
	G	N/A	N/A	N/A	N/A
Leader	R	N/A	N/A	N/A	N/A
	A	N/A	N/A	N/A	N/A
	G	N/A	N/A	3	N/A
Public Health and Wellbeing	R	N/A	N/A	N/A	N/A
	A	N/A	N/A	N/A	N/A
	G	N/A	2	N/A	3
	No RAG	N/A	1	N/A	N/A
Support Services and Economic Development	R	N/A	N/A	N/A	N/A
	A	N/A	N/A	N/A	N/A
	G	5	N/A	N/A	N/A

	The values within the table refer to the number of KPI measures.
	Blue highlighted cells indicate the KPI includes a Climate Change measure. Overall there are three Climate Change measures.

8. The current quarter three position shows how the 53 measures are performing:

- 54% (29 of 53) – meeting target or on track to meet the target (Green)
- 21% (11 of 53) – close to meeting their target (Amber)
- 23% (12 of 53) – not meeting their target (Red)
- 2% (1 of 53) – unable to assess current status

This compares to the year-end forecasted position:

- 59% (31 of 53) – meeting target or on track to meet the target (Green)
- 30% (16 of 53) – close to meeting their target (Amber)
- 11% (6 of 53) – not meeting their target (Red)

## **Performance Summary by Priority**

### **Keeping People Safe from Vulnerable Situations**

9. The new Omicron variant of Covid-19 emerged in quarter three, exacerbating the usual pressures of the winter months and the increasing market challenges, this required some re-orientation of activity, particularly in Adult Social Care.
10. However, we have continued to work in partnership with health partners, developing a joint winter plan to facilitate the timely discharge of 2,224 patients from hospital over the quarter; and we remain on track to reduce admissions to residential and nursing homes for working age adults and older people, enabling more people to live independently for longer and thereby reducing need for long term services.
11. Work was also progressed over the autumn with service users, carers, staff, voluntary sector groups and providers to help shape a new Adult Social Care Strategy to guide the future development of our adult social care services up to 2025.
12. Improvements and planned service changes within Early Help and Children's Social Care are progressing well and this is evident in the improving performance of some of the KPIs, for example children looked after with three or more placements, improving the stability of placements is the result of embedding good practices. The Commissioner delivered his latest review to Department for Education (DfE) Ministers in December, and we expect a response in the coming months.
13. In December, inflation reached its highest level in decades, with particular pressures in fuel costs. The West Sussex Fuel Poverty Fund supported services to vulnerable people this winter and grants have been given to Age UK Meal Delivery Service and Family Support Work.

### **A Sustainable and Prosperous Economy**

14. The economy continued to recover, with key milestones including the end of the furlough scheme, although the emergence of Omicron adversely impacted many businesses – particularly in hospitality and food – in the run up to Christmas.
15. The Track, a new shared and collaborative employment workspace for creative and digital businesses in Bognor Regis had its official opening in October, an important step in the Council's work to support enterprises to start and grow. So far this year over 1,200 enterprises have accessed unique packages of business support, encouraging successful start-ups and helping established businesses to revive, innovate and grow.
16. The A24 Robin Hood roundabout major work improvement scheme was completed, as was public consultation on the review of the statutory West Sussex Transport Plan which will set out how the Council will, with strategic partners, address key challenges in the transport network to 2036.
17. All planning applications within the Sussex North Water Supply Zone (which covers all of Horsham District, and parts of Crawley Borough, Chichester District, and Arun District) now have to demonstrate that they do not increase pressure on water resources i.e., that they are 'water neutral'. Planning officers are working with the

other authorities, Southern Water, Natural England, and Environment Agency to identify solutions for water neutrality. Officers will continue to update internal services (such as facilities, estates, economic development, education, capital projects, sustainability) on water neutrality matters and implications for corporate schemes.

## **Helping People and Communities Fulfil Their Potential**

18. Full Ofsted inspections for schools resumed in September 2021. As at the end of December 2021 the percentage of schools rated good or outstanding is at their highest levels in recent history and on track to meet our targets. Key Stage 4 results have also been published and we have met our targets although results are not directly comparable to previous years, due to the different method of assessment. Key Stage 2 results were also assessed differently this year and will not be available.
19. The impacts of the pandemic continue to be felt, for example adults with learning disability in paid employment remains below target because employment opportunities have been limited, and the number of adult services reviews carried out in 12 months where performance has deteriorated due to Covid-19, the pressures of hospital discharge flows and need to divert available resources.
20. The Community Hub has completed outreach work or supported over 62,000 residents, including the clinically extremely vulnerable. The Hub continues to work jointly as part of the Local Tracing Partnership supporting the National Test and Trace Programme and also supporting residents with Covid-19 related needs through the Household Support Fund.
21. The Resettlement Team, who work with partners to resettle refugees under the Vulnerable Persons Resettlement Scheme (VPRS) have successfully secured more suitable properties from both the private and social sectors, exceeding their target. Work has also commenced on supporting the Hong Kong British Nationals Overseas (HKBNO) that have started to arrive in West Sussex.

## **Making the Best Use of Resources**

22. We have significantly reduced the operational estate during this quarter, primarily due to the closure of a number of Children and Family Centres and Youth Centres as a result of the Early Help Service redesign. Work is underway at the site of West Sussex Fire and Rescue Service's brand-new Horsham Fire Station and Training Centre.
23. A new Occupational Health contract started in October to provide suitable support for WSCC and schools staff, and our numbers of apprentices continues to rise, reaching 93 by the end of December.

## **Responding to the Challenges Posed by Climate Change**

24. Supporting our climate change agenda, carbon emissions are also on track to meet our targets, down 18% compared to the 2019/20 baseline. Although colder months have led to a return of heat demand as the primary emission source, warmer than average external temperatures have supported reduced demand compared to previous years. Business travel emissions have increased 23% compared to

2020/21, though remain much reduced compared to the pre-Covid 2019/20 baseline. We have also secured £326,189 government funding to analyse which of our buildings could switch to clean, low carbon heating systems and support action on climate change. Heat decarbonisation plans will be produced for hub sites, such as Parkside in Horsham and the Worthing Community Hub, and a range of other locations.

## Finance Summary

### National Overview

25. As market experts predicted, inflation has continued to rise during the last quarter due to a number of factors including the general economic recovery from the Covid-19 pandemic and the sharp global increase in energy prices. The latest figures from the Office for National Statistics (ONS) on the Consumer Price Index (CPI) and Retail Price Index (RPI) are shown in **Table 2** below.

**Table 2 – Inflation Table CPI and RPI**

Inflation	April 2021	May 2021	June 2021	July 2021	Aug 2021	Sept 2021	Oct 2021	Nov 2021	Dec 2021
Consumer Price Index (CPI)	1.5%	2.1%	2.5%	2.0%	3.2%	3.1%	4.2%	5.1%	5.4%
Retail Price Index (RPI)	2.9%	3.3%	3.9%	3.8%	4.8%	4.9%	6.0%	7.1%	7.5%

26. The Bank of England’s Monetary Policy Committee (MPC) sets its monetary policy to meet a 2% inflation target. In its meeting on the 15<sup>th</sup> December 2021, the MPC decided to increase the Bank of England’s base rate by 0.15%, to 0.25%. A further increase of 0.25% was announced on the 3<sup>rd</sup> February 2022 with an aim to help slow inflation. In addition, the Bank of England have also revised its inflation prediction saying it expects inflation to ‘reach about 6% by spring 2022’ and ‘expects the rate of inflation to fall quite quickly from the second half of 2022, as the effect of temporary factors end’.
27. There remains significant uncertainty around funding from 2023/24 onwards with the review of the funding methodology due to commence in early 2022. The Fair Funding Review and changes to the business rates retention scheme, originally planned to be implemented from April 2020, has been postponed for a number of years and has, therefore, delayed the impact on local authorities’ funding assumptions. The Government are now committed to implementing the changes and it is expected that there will be further indications of the impacts by the summer 2022.

### County Council Financial Overview

28. During the third quarter, the County Council has continued to respond to the changing nature of the pandemic following the immense pace and spread of the Omicron variant. The on-going impact on demand and the cost of council services remains a concern, with the cost of care continuing to increase at higher rates than budgeted, and the projected costs of delivering the capital programme continuing

to increase. These uncertainties, coupled with the volatile short-term economic outlook, continue to make forecasting the year end outturn position difficult. Ongoing economic implications on services have been factored into the council’s medium-term financial strategy and budget setting process for 2022/23, although some uncertainty remains with regards to the continuing impact of the pandemic.

29. The forecast outturn position for 2021/22, as at the end of December, is currently projecting a **£0.559m overspend**, a reduction of £0.827m when compared to September. This overall position assumes that in-year costs related to the Covid-19 pandemic will be fully funded from grants and partner contributions received. Also, this position excludes the use of the £6.4m general contingency and £1.975m of pay inflation contingency (1% pay provision), which is held separately.

**Projected Outturn Summary**

30. **Table 3** details the projected revenue outturn position by Portfolio.

**Table 3 – Projected Outturn and Variation by Portfolio**

PORTFOLIO	CURRENT NET BUDGET (£'000)	PROJECTED OUTTURN VARIATION (£'000)	VARIATION %	MOVEMENT SINCE Q2 (£'000)
Adults Services	209,543	0	0.0%	0
Children & Young People	130,808	500	0.4%	0
Learning & Skills	22,735	1,857	8.2%	(44)
Community Support, Fire & Rescue	40,724	303	0.7%	(159)
Environment & Climate Change	60,813	-2,365	-3.9%	(565)
Finance & Property	23,624	230	1.0%	130
Highways & Transport	36,577	-980	-2.7%	(790)
Leader	2,590	-50	-1.9%	(50)
Public Health & Wellbeing	0	0	0.0%	0
Support Services & Economic Development	40,332	462	1.1%	49
Non Portfolio	57,087	602	0.0%	602
<b>Total</b>	<b>624,833</b>	<b>559</b>	<b>0.1%</b>	<b>(827)</b>

Key:   
■ and ■ - Provides a view of the Q2 projection   
■ and ■ - Reports the Q3 projection

31. The individual portfolio sections within the report explain the key movements. The main risks from across the portfolios include:

- Uncertainty in demand for services in adults and children,
- Continued increases in the cost of older people care packages,
- The mix between internal and external placements for children,
- The rising numbers of children requiring home to school transport,
- The rising numbers of children requiring high needs education,
- The non-delivery and delays of savings.

32. The Adults Services Portfolio continues to be under significant pressure, largely due to the cost of care for Older People continuing to increase and the imbalance of supply and demand in the care sector. The cost of care packages have grown by 5.7% this financial year, which represents real terms pressure of almost 4% when discounted for the inflationary uplift of 1.75% agreed by the County Council for 2021/22. With fewer residential providers accepting new placements at the County Council's usual maximum rates, there is a significant financial risk in the short to medium term which will need to be addressed. Currently, the in-year overspend is expected to be mitigated by one-off opportunities including the use of Covid-19 grants, Improved Better Care Fund (iBCF) and the Adults and Health Pressures and Recovery Reserve. Further details are reported in **Section 1** – Adult Services Portfolio.
33. The pressure on the Dedicated Schools Grant (DSG) continues to be of concern, with a projected overspending of £7.2m currently forecast in 2021/22. It should be noted that this overspending projection is after allowing for a £7.0m transfer from the DSG Reserve which was agreed by Schools Forum. The total DSG deficit is therefore predicted to increase to £25.0m in 2021/22. Further details are reported in **Section 3** – Learning and Skills Portfolio.

### Contingency Budgets

34. There is still no official resolution to the National Joint Council (NJC) pay award for 2021/22; although the result of a ballot by Unison members suggests that there will be no further action and the final pay offer of 1.75% put forward by the National Employers for Local Government in July 2021 will be accepted.
35. A pay contingency budget was initially created to fund a potential 1% pay award in 2021/22. To fund the proposed 1.75% NJC pay award, it is estimated that an additional £1.6m will be required from the £6.4m General Contingency budget in addition to the £1.975m remaining within the Pay Contingency budget. **Table 4** demonstrates the potential impact.

**Table 4 – Contingency Budget – Impact of Potential Pay Inflation**

Contingency Budgets in 2021/22	Remaining 2021/22 Contingency Budget	Potential Contingency Commitment - Relocation to Durrington Bridge House	Estimated 1.75% Pay Award for Staff Groups Awaiting Pay Award Agreement	Contingency Budget Remaining
Pay Contingency	£1.975m	£0.000m	(£1.975m)	£-
General Contingency	£6.400m	(£0.700m)	(£1.600m)	<b>£4.100m</b>
<b>Total</b>	<b>£8.375m</b>	<b>(£0.700m)</b>	<b>(£3.575m)</b>	<b>£4.100m</b>

### Homeworking/ Change in Service Delivery

36. Throughout the year, the Covid-19 pandemic has impacted the way the County Council delivers its services to its customers and how it operates internally. Many services have had to adapt to different ways of working to enable the business to continue in an efficient and effective manner.

37. As per Government guidelines, the County Council has asked its employees to work from home where possible to reduce the risk of infections in the workplace. Homeworking has also provided some financial benefits which are detailed and included in the portfolio financial year end projection; however, these in-year savings identified are also collated in **Table 5**.

**Table 5 – Projected In-Year Underspending from Homeworking/ Change in Service Delivery**

Type of Spend / Area	Projected Underspending	Comments
Staff Travel and Vehicle Mileage	(£0.405m)	In-year saving from a reduction in staff travel (including social care).
Utilities	(£0.300m)	Reduction in utility expenditure due to reduced occupancy in the majority of county buildings.
Facilities Management	(£0.160m)	Reduction in shredding and refuse, consumables at area hubs and security costs.
Members Travel, Expenses, Training and Refreshments	(£0.070m)	Saving due to remove working and on-line meetings.
<b>Total Projected Underspending</b>	<b>(£0.935m)</b>	

38. With the new Worthing Hub project currently underway with staff transferring from Centenary House to Durrington Bridge House, it had been envisaged that the one-off saving from homeworking would directly offset the cost of this project; however due to the portfolio budgets only just breaking-even overall, the funding cannot be released at this time.
39. It is estimated that the Worthing Hub project will require £0.7m to fund the fitting-out of the new premises and removal costs; therefore, a £0.7m commitment for this project is currently reported against the General Contingency budget, as described in **Table 4** and **Appendix 1**.

### Savings Update

40. The **2021/22 savings target** across all portfolios is £18.5m. Of this amount, £9.2m (50%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism, £1.4m (8%) is judged as amber where further work is required to ensure the saving can be achieved and £7.9m (43%) is judged as red with no expectation of delivery in this year. Red savings are reflected in the forecast outturn position. **Table 6** summarises the savings position. Details of each saving and its delivery is included in the separate portfolio sections.



**Table 6 – 2021/22 Savings by Portfolio**

Total Savings 2021/22	Red	Amber	Green	Blue	Total (£000)
	Significant Risk (£000)	At Risk (£000)	On Track (£000)	Delivered (£000)	
Adults Services	6,978	690	200	108	7,976
Children and Young People	200	-	2,481	1,225	3,906
Learning & Skills	150	200	300	131	781
Community Support, Fire & Rescue	-	-	220	218	438
Environment & Climate Change	-	-	220	320	540
Finance & Property	-	-	236	7	243
Highways & Transport	-	76	200	1,021	1,297
Leader	-	-	100	1	101
Public Health & Wellbeing	-	-	-	-	-
Support Services & Economic Development	632	400	753	1,446	3,231
<b>Total</b>	<b>7,960</b>	<b>1,366</b>	<b>4,710</b>	<b>4,477</b>	<b>18,513</b>

**Savings Key:**

**R** Significant Risk   **A** At Risk   **G** On Track   **B** Delivered

41. In addition, there remains **£3.1m of savings from 2020/21** which had not been delivered permanently by the start of the financial year. The majority of these savings plans were adversely affected by the pandemic. Of the £3.1m savings currently outstanding, £1.2m (39%) are judged as 'green' and on track, £0.3m (10%) are judged as 'amber' where further work is required to ensure the saving can be achieved and £1.6m (52%) are judged as 'red' with no expectation of delivery. The red savings are reflected in the forecast outturn position. **Table 7** summaries the in-year savings position. Details of each saving and its delivery is included in the separate portfolio sections.

**Table 7 – Savings Brought Forward from Previous Year by Portfolio**

Savings Brought Forward From 2020/21	Red	Amber	Green	Blue	Total (£000)
	Significant Risk (£000)	At Risk (£000)	On Track (£000)	Delivered (£000)	
Adults Services	1,100	-	800	-	1,900
Children and Young People	56	-	44	-	100
Learning & Skills	25	-	100	-	125
Community Support, Fire & Rescue	-	-	150	-	150
Environment & Climate Change	-	-	-	-	-
Finance & Property	150	-	150	-	300
Highways & Transport	-	300	-	-	300
Leader	-	-	-	-	-
Public Health & Wellbeing	-	-	-	-	-
Support Services & Economic Development	-	-	-	-	-
Non-Portfolio	250	-	-	-	250
<b>Total</b>	<b>1,581</b>	<b>300</b>	<b>1,244</b>	<b>-</b>	<b>3,125</b>

**Savings Key:**

**R** Significant Risk   **A** At Risk   **G** On Track   **B** Delivered

**Covid-19 Grants and Income Summary**

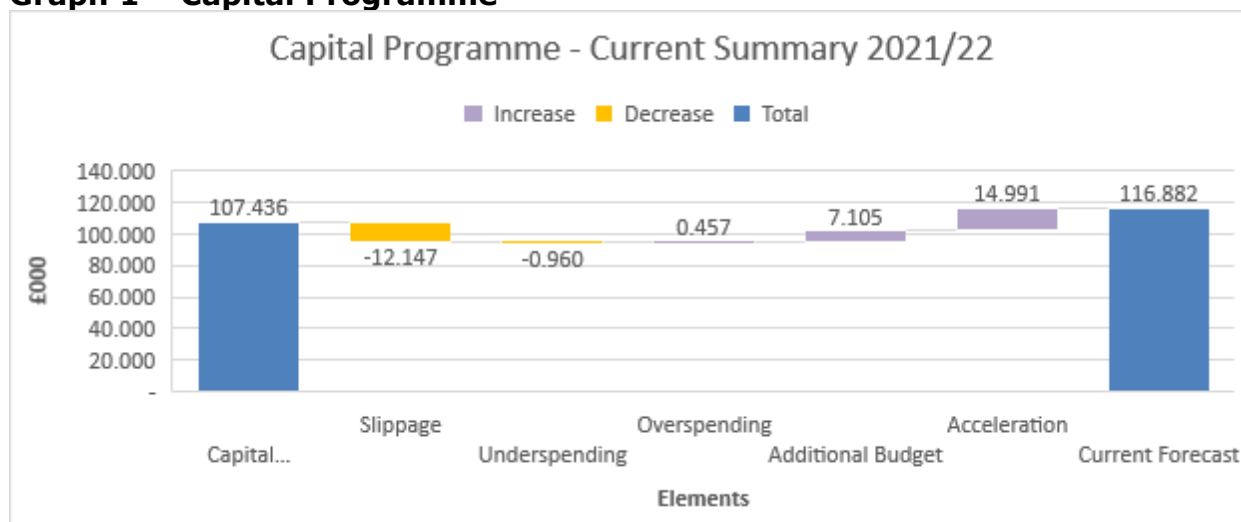
42. The cost of the Covid-19 pandemic to the County Council has been monitored separately from the portfolio budgets agreed by County Council in February 2021. It is expected that all the costs of the pandemic incurred in 2021/22 will be funded from government grants or from other income received from partners. A detailed list of the Covid-19 grants received and estimates of further grants are listed in **Appendix 2**.

43. Currently, of all the grant and contributions available, there is £9.9m of non-ringfenced grant which is currently unallocated in 2021/22, however, it is clear that the impact of the pandemic will continue into the 2022/23 financial year which will cause significant financial risk to the County Council. On-going supply and demand pressures within Adult Social Care are of particular concern as the pandemic continues to affect the social care market provision and rising cost of care. Further details are reported in **Appendix 2**.

### Capital Programme Summary

44. The impact of increasing costs within the capital programme continues to be monitored on a project-by-project basis. The availability of materials and labour remains a key risk for our capital programme and our project teams are continuing to work closely with contractors to anticipate problems before they arise. Any increase in budgets will need to be met through reprioritising existing approved pipeline projects. The capital programme has been reviewed as part of the budget setting process for 2022/23 to ensure budgets are robust and the projects included will help to meet the Council's ambitions.
45. The capital programme; as approved by County Council in February 2021, agreed a programme totalling £101.6m for 2021/22. £5.8m of this expenditure, originally profiled to spend in 2020/21, was slipped into 2021/22, revising the capital programme to £107.4m. Since this time, profiled spend has increased overall by £9.5m, to give a current full year projected spend for 2021/22 of £116.9m. **Graph 1** demonstrates movements from the revised capital programme to the current forecast.

**Graph 1 – Capital Programme**



**Key:**

- Capital Programme – The revised planned expenditure for 2021/22 as at 1st April 2021.
- Slippage – Funding which was planned to be spent in 2021/22 but has since been reprofiled into future years.
- Underspending – Unused funding following the completion of projects.
- Overspending – Projects that require further funding over and above the original approved budget.
- Additional Budget – Additional external funding that has entered the capital programme for the first time.
- Acceleration – Agreed funding which has been brought forward from future years.
- Current Forecast – Latest 2021/22 financial year capital programme forecast.

46. The Capital Programme Budget Monitor, as at the end of December 2021, is included in **Appendix 4**.

## Corporate Risks

47. The council's risks are reviewed regularly to ensure risks are understood and appropriate mitigation takes place. Risks are scored considering the likelihood and impact.
48. During the quarter, the Corporate Risk Register has been updated with a number of changes including the introduction of two new risks, as described in **Table 8** below.

**Table 8 – Changes to the Corporate Risk Register When Compared to Previous Quarter Report**

Risk Number	Risk	Action	Reason	Current Score
CR69	If the council fail to make the necessary improvements to progress from the previous 'inadequate' rating, there is a risk that <b>children's services will fail to deliver an acceptable provision to the community.</b>	Risk severity reduced.	Due to outcome of recent Ofsted monitoring visit.	15
CR71	As part of the ' <b>new normal</b> ' <b>WSCC staff will be expected to continue to work from home</b> (current exceptions being areas of critical business that cannot function in this way and staff unable to work in a safe environment at home).	Risk closed.	Trigger/cause (instructed to work from home) is no longer relevant, and any controls are embedded in Business as usual.	N/A
CR72	The Government have stipulated that children in care under the age of 16 will not be allowed to be accommodated in unregulated placements. This has strengthened existing regulations that stipulate that all children and young people who require residential care must be placed within registered children's homes. Due to a local and nationwide shortage of registered provision there is a risk that these <b>children and young people will not be cared for in settings that best meet their needs</b> , which could lead to safeguarding concerns and enforcement action against the providers of unregistered homes and local authorities.	New risk.	From 9th September 2021, children in care under 16 are not allowed to be accommodated in unregulated placements.	16
CR73	If there is a <b>failure to adequately prioritise, finance and resource our efforts to deliver on WSCC Climate Change commitments</b> (e.g., 2030 Carbon Neutrality), there is a risk that there will be insufficient capacity and capability to complete the necessary actions within the required timeframes. This will lead to prolonged variations in weather and adverse impacts on WSCC service provision.	New risk.		12

49. There are three corporate risks with severity above the tolerance threshold:
- CR39a – Cyber-security.
  - CR58 – Failure of social care provisions.
  - CR72 – Unregistered care homes – children and young people will not be cared for in settings that best meet their needs.
50. The latest Corporate Risk Register can be found in **Appendix 5**.

## **Workforce**

51. The Workforce Key Performance Indicators, detailed in **Appendix 6**, shows that of the 12 KPIs with a RAG status indicator, nine are green, two are amber and one is red.
52. The amber measures relate to an increase in sickness recorded on the rolling 12-month average calendar days lost to sickness and a reduction in the completion rate of staff inductions. The red measure relates to the employee disclosure rate for equality. The target for this measure is 30%, however the current level is 17%.

## **Sections and Appendices**

Section 1: Adults Services Portfolio  
Section 2: Children and Young People Portfolio  
Section 3: Learning and Skills Portfolio  
Section 4: Community Support, Fire and Rescue Portfolio  
Section 5: Environment and Climate Change Portfolio  
Section 6: Finance and Property Portfolio  
Section 7: Highways and Transport Portfolio  
Section 8: Leader (including Economy) Portfolio  
Section 9: Public Health and Wellbeing Portfolio  
Section 10: Support Services and Economic Development Portfolio

Appendix 1: Revenue Budget Monitor and Reserves  
Appendix 2: Covid-19 Summary  
Appendix 3: Service Transformation  
Appendix 4: Capital Monitor  
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