

# Performance and Resources Report – September 2023

## Introduction

1. This report provides an overview of the performance across the Council for the second quarter of 2023/24 (July - September). The information is reported on an outturn forecast basis and describes how the Council is delivering on the Council Plan’s four priorities, with an underlying theme of protecting the environment:
  - 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.
2. An update to the [Council Plan and Medium-Term Financial Strategy](#) was considered by Cabinet on 17<sup>th</sup> October. Insight into external factors including the national context and economic medium-term forecasts are available in the report as well as an update on the draft 2024/25 budget proposals.

## Performance Summary - The Council Plan

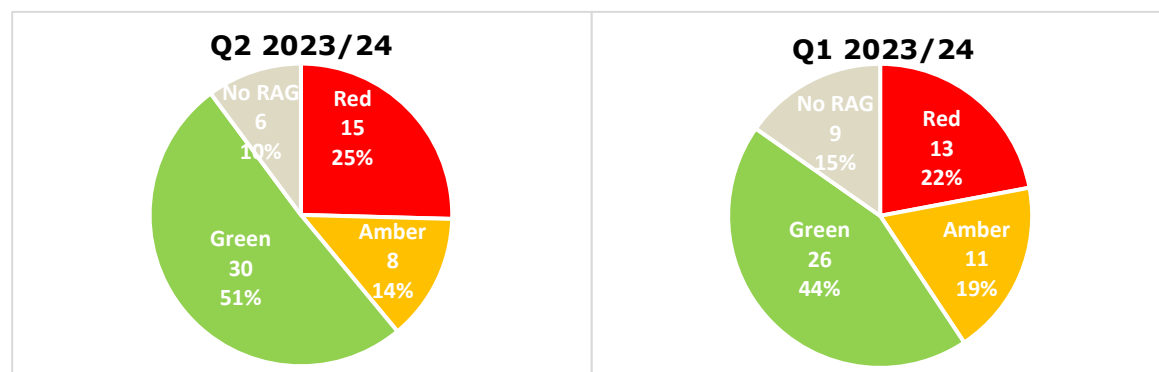
3. **Appendix 1** provides a table of performance by priority with details of measures reported in the relevant Portfolio Section. **Table 1** provides a summary of the latest RAG status and year end forecast on the 59 measures.

**Table 1 – Q2 Performance Summary Compared To Year-End Forecast**

	Q2 Position 2023/24	Year End Forecast 2023/24
Red	15	10
Amber	8	18
Green	30	30
No RAG	6	1
<b>Total</b>	<b>59</b>	<b>59</b>

**Graph 1** provides a comparison of the latest RAG status on the 59 measures with the previous reporting period.

**Graph 1 – Q2 Performance Summary Compared To Quarter 1**



## Performance Summary by Priority

### Keeping People Safe from Vulnerable Situations

4. Led by NHS Sussex, **Covid-19 and flu vaccinations** are being offered to residents most at risk from 11<sup>th</sup> September. Adult Covid-19 and flu vaccination programmes were due to start in October to maximise protection over the winter months, however, programmes were brought forward nationally due to the potential risks presented by the Covid-19 variant BA.2.86. The County Council is supporting both vaccination programmes, carrying out targeted work with partners.
5. Avila House in Worthing is being converted to provide an **extra care scheme for adults** who require care, support, and suitable housing, delivering against both the Empowerment and Home priorities set out in the Adult Social Care Strategy – ‘The Life You Want to Lead.’ This will also be the first scheme in the county to accept referrals for adults aged 18 years plus who meet the criteria. Construction at Avila House commenced in September 2022 and the first customers are expected to be able to move in during winter 2023.
6. The Children’s Services Practice Improvement Plan (PIP) which is overseen by the senior management team and the independent Improvement Board, has been reviewed and replaced with a **Continual Practice Improvement Plan (CPIP)**. The CPIP summarises the current key priorities for children in line with the seven practice areas for improvement identified in the Inspecting Local Authority Childrens Services (ILACS) report published on the 11<sup>th</sup> May 2023. It also contains actions from the previous Practice Improvement Plan where the service aspire to do even better. The overall effectiveness of Children’s Services remains in the ‘requires improvement to be good’ with some elements of the service and leadership already in the ‘good’ range.
7. Online safety remains a key priority for the Community Safety and Wellbeing Team and during this quarter, 1,794 young people, residents and professionals have participated in **digital safety focused training/engagement activities**. This included the Digital Safety Team attending the Freshers Fair Event at Chichester College. They engaged with students and teachers about how to stay safe online and avoid falling victim to online scams.
8. In September, the Fire and Rescue Service took delivery of a new and innovative addition to the service – **the Welfare Unit**. This new vehicle has been specifically designed to provide enhanced support and facilities for staff during operational incidents. The introduction of the Welfare Unit marks a significant milestone in efforts to prioritise the welfare of staff.

### A Sustainable and Prosperous Economy

9. **The A259 Corridor Capacity Enhancement - Arun** has been completed. The scheme totalling 2km in length will help reduce journey times and cut traffic congestion. This will save around 670 tons of CO2 per year and will enable more active travel in the area with 2km of new pathways and cycleways. The project was jointly funded by Coast to Capital Local Enterprise Partnership, the County Council and through private developer contributions.

10. The **Growth deal partnership** is continuing to make significant progress, supporting economic and transport strategies. In September, the Manor Royal Highways Improvements project in Crawley and Western Gateway, Station Improvements project in the Burgess Hill Place and Connectivity Programme completed. These schemes have implemented major changes to public realm and have improved sustainable travel options, encouraging the public to use new walking and cycling routes, and buses as an alternative to the private car.
11. On 1<sup>st</sup> September, a **new Careers Hub covering the whole of West Sussex was launched**. The hub will work with over 70 secondary schools and colleges, as well as a range of apprenticeship providers and businesses, to improve careers education and experiences of the workplace. The Careers Hub offers schools and colleges dedicated support to build lasting partnerships with key employers and to improve employment outcomes for young people.

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

12. **Blue Cove Childrens Residential Home** had its first Ofsted inspection in September and was awarded an overall judgement of 'Good' with an outcome rating of 'Good' in all areas. This is a significant achievement for a first inspection.
13. Whilst **Ofsted inspections of schools** continue to provide positive outcomes leading to over 93% of West Sussex children attending Good or Outstanding schools, a recent inspection of a large academy resulting in a Requiring Improvement judgement has affected overall figures. The responsibility for support and intervention in academies is outside of the local authority's control.
14. Work is being done using the new **schools management information system (MIS)** to better collate and analyse school attendance. Plans have been in place from September 2023, for schools to access multi-disciplinary support for attendance and tackling persistent absence. This is in line with national guidance.
15. The **Adult Learning Service has maintained its 'good' Ofsted rating** that was previously achieved in 2017. Inspectors praised both the management and governance of the service as well as the quality of teaching and the experience for learners. The report also highlighted the Council's ability to adapt following the sudden collapse of its largest Adult Learning partner in November 2022. To further improve the Adult Learning provision, the report noted that West Sussex County Council should strengthen governance and practices with new contract partners and ensure that learners have progression routes for further qualifications.

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

16. **Children's Home Upgrades** - A multi-million-pound programme of investment in refurbishing children's homes in West Sussex is progressing well. It is part of the County Council's ongoing commitment to supporting and improving the lives of young people in residential care. Orchard House, in Cuckfield, is one of three homes currently undergoing renovations to extend the main building, refurbish a lodge within the grounds, and work to enhance the external grounds. A new Contact Centre is also being installed on site, which will be carbon neutral, helping improve the property's environmental credentials and reduce energy costs. Plans are also underway for works at Teasel Close and High Trees homes in Crawley, adding to

already completed projects at Bright Star and Blue Cove homes in Worthing, and Breakwater in Shoreham. All homes are currently rated either 'Outstanding' or 'Good' by Ofsted. Work across all sites is due for completion in 2025, by which time over £10m will have been invested on improvements to children's homes across the county since 2020.

17. **A new small ceremony room in Worthing Library** has been made available for the Registers Service for ceremonies from September. This room is offered every Tuesday as a low-cost option in the South of the County and is proving a very popular venue.
18. The County Council has published its **2022/23 Draft Statement of Accounts** on its website as required by law. However, a national backlog of audit reviews and limited resources has led to the delay of the County Council's 2022/23 external financial audit. A recently published Government Public Accounts Committee report has commented that 'there is an unacceptably high backlog of audit opinions for local government bodies, which may get worse before it gets better.'

## **Protecting the Environment**

19. Three new **School Street Trial Schemes** are now active - Arundel Primary School, Swiss Gardens Primary School, Shoreham, and Thomas A Becket Junior School, Worthing. The schemes prohibit motor vehicles entering the road directly at the school gates at drop-off and pick-up times, with exceptions for residents' vehicles, businesses, Blue Badge holders, emergency services and certain others. The trial will run until March 2024, with constant monitoring using sensors. An open public engagement survey will be available for the entire trial period, closing on 31 May 2024. The schemes aim to improve the safety for vulnerable road users and encourage families to leave the car at home and choose active and sustainable travel options.
20. A **Traffic Signals Halogen Replacement Programme** has been approved and will commence in 2023/24 for a three-year period. Halogen bulbs are becoming increasingly unreliable due to an industry wide discontinuation so an alternative is essential. The programme will be to convert halogen traffic signals to LED technology which uses considerably less energy and last longer. Replacing the halogen bulbs will result in a reduction in carbon emission of 50 tonnes per year, contributing towards the County Council's carbon emission saving targets.
21. The County Council has confirmed an investment of £7.9m for the **works to drive down the carbon footprint of 14 council buildings**, which include seven libraries, six fire stations, and one day centre. Of the £7.9m funding, £5.5m of new capital funding has been allocated by the county council and £1.4m is expected from the Department for Energy Security and Net Zero's Public Sector Decarbonisation Scheme delivered by Salix Finance. The work will include replacing boilers over 10 years old with Air-Source Heat Pumps, improving insulation and the efficiency of heating systems, and installing solar panels. It is estimated that the proposed works will save around 200 tonnes of CO2 emissions each year - around 4% of our total corporate emissions.

## Finance Summary

22. The forecast revenue outturn position for 2023/24, at the end of September, is currently projecting an overspend on portfolio services of £25.513m; an increase of £7.296m when compared to the June position. However, once non-portfolio service budgets are factored into the position, the County Council is projecting a **net £17.425m overspend**, an increase of £5.546m when compared to the June position.
23. In June, it was noted that the overspend could be contained within the in-year £13.008m Contingency Budget available, however as the overspend has now risen above the contingency level, further funding options need to be considered. All services are considering in year mitigations for the second half of the year.
24. In quarter 1, £6.3m of additional 2023/24 Business Rates and Collection Fund income was received and was placed in the Business Rates and Collection Fund Reserve. This funding could be utilised at the year-end if the overspend on services cannot be contained within the overall budget and corporate contingency.
25. A listing of the reserves and the latest balances is set out in **Appendix 2**.
26. **Table 4** reports the projected revenue outturn position by Portfolio and the overall overspend position of £4.417m following the use of additional Non-Portfolio income and Contingency Budget. Full projection details and explanations are set out in the Portfolio Sections at the end of this report.

**Table 4 –Projected Outturn Variation by Portfolio**

PORTFOLIO	CURRENT NET BUDGET (£'000)	PROJECTED OUTTURN VARIATION (£'000)	VARIATION %	MOVEMENT SINCE Q1 (£'000)
Adults Services	241,997	1,200	0.5%	(800)
Children & Young People, Learning & Skills	196,820	22,785	11.6%	6,919
Community Support, Fire & Rescue	48,071	325	0.7%	40
Environment & Climate Change	72,696	2,540	3.5%	1,155
Finance & Property	27,049	1,294	4.8%	413
Highways & Transport	47,574	-2,200	-4.6%	0
Leader	2,889	-100	-3.5%	0
Public Health & Wellbeing	0	0	0.0%	0
Support Services & Economic Development	38,102	-331	-0.9%	(431)
<b>Portfolio Total</b>	<b>675,198</b>	<b>25,513</b>	<b>3.8%</b>	<b>7,296</b>
<b>Non Portfolio (Excluding Contingency)</b>	<b>27,069</b>	<b>-8,088</b>	<b>-29.9%</b>	<b>(1,750)</b>
<b>Total (Excluding Contingency)</b>	<b>715,275</b>	<b>17,425</b>	<b>0.6%</b>	<b>5,546</b>
<b>Contingency</b>	<b>13,008</b>	<b>-13,008</b>	<b>-100.0%</b>	<b>(1,129)</b>
<b>Overall Total</b>	<b>715,275</b>	<b>4,417</b>	<b>0.6%</b>	<b>4,417</b>

-30,000 -20,000 -10,000 0 10,000 20,000 30,000  
(£'000)

**Key:**

■ and ■ and ■ - Reports the Q2 Projection  
■ and ■ and ■ - Reports the Q1 Projection

## Financial Risks and Service Portfolios

27. The individual portfolio sections within the report explain the key movements which have occurred during the year, however the main areas to note across council services include:
- Growing demand and complexity of need in adults and children's social care,
  - Increases in the cost of adult lifelong services provision,
  - The growing need for and cost of external placements for children,
  - The continued necessity to use unregistered placements for children,
  - The rising numbers of children requiring high needs education,
  - Continuing inflation pressures on goods and services,
  - The delays in achieving savings and the need to re-profile some,
  - Recruitment and retention issues within the workforce.
28. As part of the budget setting process for 2023/24, the County Council allocated £51.9m of pay and price inflation to assist services with inflation pressures, including an allowance for discretionary inflation which averaged at 5.5% and pay inflation of 4%. Many high-value contract inflation values were set prior to April 2023 and inflation increases were built into budgets. In recent months, there have been signs that inflation in the UK was starting to fall but figures released on 18<sup>th</sup> October shows that CPI has remained at 6.3%. The latest forecast spend for the year shows that the price inflationary costs on services can broadly be contained within the budget.
29. The Fire and Rescue Service pay award for 2023/24 took effect from 1<sup>st</sup> July 2023. This pay award was part of a two -year deal agreed in March 2023 covering 2022/23 (7%) and 2023/24 (5%). Following a review of the inflation funding required, a shortfall of £0.248m was identified which has now been drawn from the Inflation Contingency Reserve. This on-going requirement is included within the budget plan for 2024/25.
30. Following negotiations at a national level, an agreement has now been reached for the 2023/24 annual pay award for NJC employees. All staff on National Joint Council pay grades will receive an increase of £1,925 (pro rata for part-time employees). For staff on local pay scales, Hay and SMG, the process of finalising the award is underway. The increase can be contained within the 4% allocated within the 2023/24 staffing budgets and the inflation contingency of £4.5m that was set aside at the beginning of the year. The impact of individual service budgets will be reflected in the Q3 Performance and Resources Report.
31. The **Adult Services Portfolio** is projecting a £1.2m overspend. This is a reduction of £0.8m when compared to June. However, the underlying demand pressures within Older People and Lifelong Services care budgets reported at quarter 1 continues. Reprofiled savings from previous years has also contributed to an overall forecast overspend of £18.6m. In-year mitigations of £17.4m have been identified through the use of one-off balances and staff vacancies. Challenges are compounded by staffing vacancies and the impact of the backlog on financial assessments. Further details are available in **Section 1**.
32. After allowing for a £10m one-off drawdown from the Social Care Sustainability Reserve anticipated in the 2023/24 Budget Report, the **Children and Young People, Learning and Skill's Portfolio** is projecting a £22.8m overspend, an increase of £6.9m when compared to June. The increasing demand and costs associated with placements for Children We Care For is the main factor for the

overspend. Continued growth in pupil numbers and increasing contract prices have also led to an overspend within the Home to School Transport Service of £4.9m. Staffing vacancies and retention continue to affect service delivery. Further details are available in **Section 2**.

33. With a £24.7m **Dedicated Schools Grant (DSG)** overspend currently projected in 2023/24, it is anticipated that the Unusable DSG Reserve balance will increase to £67.3m by the end of the financial year. Work to clear Education, Health and Care Plan (EHCP) assessment backlogs may further increase the overspend because more children will require support, additional capacity for completing the assessments will be needed and on average a third of pupils will be eligible for home to school transport. This deficit remains a key concern and the County Council continues to lobby Government for a longer-term solution beyond 2025/26 when the statutory over-ride is due to end.
34. The **Community Support, Fire and Rescue Portfolio** is reporting a £0.325m overspend, an increase of £0.040m when compared to June. This overspend position is largely due to additional coroner costs. Further details are available in **Section 3**.
35. The **Environment and Climate Change Portfolio** is reporting a £2.540m overspend, an increase of £1.155m when compared to June. A number of additional pressures have emerged this quarter, including:
  - The cost associated with a recent Central Government mandated requirement for waste disposal authorities to identify, classify and dispose of persistent organic pollutants (POP) materials.
  - Issues with bailing of refuse derived fuel (RDF) to meet the County Council's contracted guaranteed minimum tonnage.
  - Fluctuation of volatile recyclate income. The value of waste paper, plastics and aluminium have all reduced in recent months.
36. Further details are available in **Section 4**.
37. The **Finance and Property Portfolio** is reporting a £1.294m overspend, an increase of £0.413m when compared to June. Alongside the previously reported reduction in rental income from the City Park site in Hove, additional pressures on the corporate estate's reactive maintenance and repairs budget has been identified this quarter. Further details are available in **Section 5**.
38. The **Highways and Transport Portfolio** continues to report a £2.2m underspend due to a reduction in projected energy costs for the street lighting PFI and a reduced uptake of concessionary fare journeys. Further details are available in **Section 6**.
39. The **Leader, Public Health and Wellbeing and Support Services and Economic Development Portfolios** are all reporting a small variation or balanced budget. Further details are available in **Sections 7, 8 and 9**.

## **Non-Portfolio and Sources of Finance**

40. Within the **Non-Portfolio** budget, the County Council is benefiting from the recent rises in the Bank of England's interest rates. At February 2023, the bank rate was

3.5%, but has since increased to 5.25%. Currently an extra £8.0m of additional investment income is forecast in 2023/24, an increase of £1.7m when compared to the Q1 projection. This extra income will be used to help mitigate the in-year overspending within service portfolios.

41. The County Council's **Contingency Budget** is reported within the Non-Portfolio budget section of the accounts. For 2023/24, a £13.008m Contingency Budget is available to assist with unplanned in-year pressures and is expected to be fully utilised.
42. It is currently expected that the projected overspend on services of £24.5m will be largely funded through the additional investment income and corporate Contingency Budget. All services are required to identify mitigating actions during the second half of the year. Any use of reserves will only be considered when all potential mitigations have been considered.
43. **Additional One-Off Budget** of £5m is currently held within Non-Portfolio. Of this funding:
  - £4.5m is allocated for additional revenue and capital **Highways Maintenance** works including road repairs, drainage prevention, sign cleaning and maintenance and tree works.
  - £0.5m is allocated for **Employment and Skills**, of which £0.150m is to be spent in 2023/24 to increase capacity for key projects and programmes. The remaining funding is planned to be used in 2024/25 and 2025/26.
44. Budget from these two areas will be transferred to the relevant portfolios later in the financial year when spending has been confirmed.

## Savings Update

45. The 2023/24 savings target across all portfolios is £9.6m. In addition, there remains £17.2m of previous years savings which were reprofiled. Therefore, the **overall savings to be achieved in 2023/24 total £26.8m**.
46. To ensure that all savings are monitored with the same robustness and urgency, **Table 5** has amalgamated all the savings which need to be delivered.
47. Of the total £26.8m savings:
  - £15.1m (57%) is judged as on track and has either been delivered as originally envisaged or through a different way,
  - £3.4m (13%) is amber where further work is required to ensure the saving can be achieved. If not the projected overspend will increase, and
  - £8.3m (31%) is red with no expectation of delivery in year. Red savings are reflected within the forecast outturn position.

The savings at greatest risk are within Adult Services where £6.8m of savings are no longer expected to be achieved in year and a further £1.4m are judged as 'at risk'. Plans have been put in place to achieve the targets in full in future years and work is underway to review the profiling of such savings.



48. **Table 5** summarises the savings position by Portfolio. Details of each saving is included in the separate portfolio sections.

**Table 5 – Savings Summary**

	<b>RED</b>	<b>AMBER</b>	<b>GREEN</b>	<b>BLUE</b>	
<b>Total Savings 2023/24</b>	<b>Significant Risk Not Delivered</b>	<b>At Risk</b>	<b>On Track Delivery In Year</b>	<b>Delivered On an On-Going Basis</b>	<b>Total</b>
Adults Services	£6.800m	£1.443m	£5.062m	£1.166m	<b>£14.471m</b>
Children and Young People, Learning and Skills	£0.750m	£1.620m	£1.123m	£1.130m	<b>£4.623m</b>
Community Support, Fire and Rescue	0	0	£0.670m	0	<b>£0.670m</b>
Environment and Climate Change	£1.190m	£0.110m	£0.292m	£0.900m	<b>£2.492m</b>
Finance and Property	£0.200m	£-	£0.386m	£-	<b>£0.586m</b>
Highways and Transport	£0.100m	£0.173m	£2.326m	£-	<b>£2.599m</b>
Leader	£-	£-	£0.018m	£-	<b>£0.018m</b>
Public Health and Wellbeing	£-	£-	£-	£-	<b>£-</b>
Support Services and Economic Development	£-	£-	£1.150m	£0.158m	<b>£1.308m</b>
<b>TOTAL</b>	<b>£9.040m</b>	<b>£3.346m</b>	<b>£11.027m</b>	<b>£3.354m</b>	<b>£26.767m</b>

<b>Savings Key:</b>				
<b>R</b> Significant Risk	<b>A</b> At Risk	<b>G</b> On Track	<b>B</b> Delivered	

## Revenue Grants

49. During the quarter, there have been a number of updates to service grant claims and grant awards totalling £4.1m. These are largely as a result of final grant allocations that have been confirmed in year. Details of these updates are reported in **Appendix 3**.

## Capital Programme Summary

50. The Capital Programme, approved by Council in February 2023, totalled £124.9m for 2023/24. During 2022/23, £2.9m, originally profiled to be spent in 2023/24, was accelerated into 2022/23.
51. In addition, profiled spend has since reduced overall by £4.0m, to give a forecast spend for 2023/24 of £118.0m. Table 6 provides further details of the main areas of investment this year:

**Table 6 – Listing of Main Capital Programme Projects by Portfolio**

Portfolio	Main Capital Programme Projects In 2023/24	2023/24 Projected Expenditure
Children and Young People, Learning and Skills	Children’s Homes SEND Programme Basic Need Programme Community School Capital Maintenance	£42.565m
Community Support, Fire and Rescue	Live Training Centre and Horsham Fire Station Fire and Rescue Estates Improvement Works Fleet Replacement Block Programme	£3.005m
Environment and Climate Change	Asset Decarbonisation – Carbon Net Zero Your Energy Sussex Programme – Solar PV Littlehampton Harbour – Infrastructure Maintenance	£11.420m
Finance and Property	Facilities Management - Structural Maintenance Staff Capitalisation - Property Broadbridge Heath Park	£4.308m
Highways and Transport	Highways Annual Works Programme. A284 Lyminster Bypass A259 Corridor Capacity Enhancement A259 -Bognor - Littlehampton Corridor Enhancement	£49.517m
Leader	Burgess Hill Growth Programme Crawley Growth Programme	£3.055m
Support Services and Economic Development	Capital Receipts Funding for Eligible Revenue Projects Arun Growth Programme Worthing Public Realm	£4.129m
<b>Projected In-Year Capital Expenditure</b>		<b>£117.999m</b>

52. Details of each in-flight capital project are reported within individual portfolio sections; however, **Table 7** provides a summary of projects which are judged to have a red RAG performance status this quarter.

**Table 7 – Listing Capital Projects by Portfolio with a Red RAG Status**

Project Detail	Narrative	Performance RAG Status		
		Time	Quality	Cost
<b>Children and Young People, Learning and Skills Capital Projects</b>				
Bedelands Academy Zero-Carbon. New 6FE Secondary	A report have been created which provides an evaluation of the design position including discrepancies and outstanding information. This report is being considered.	R	A	R
Burgess Hill Academy Bulge Class – S106	Project is on hold pending a Full Business Case report.	R	G	R
Edward Bryant Academy - Construction of Special Support Centre	Awaiting Key Decision report which is expected to update on the timeline and cost of the project.	R	G	R
Maidenbower Infants Special Support Centre – Conversion of Children and Family Centre (CFC)	Works now anticipated to commence in Summer 2024 and complete in October 2024.	R	G	G

Project Detail	Narrative	Performance RAG Status		
		Time	Quality	Cost
QEII Arun House Satellite site - SEN	Lease agreement and countersignatures remain a significant risk, but timescale of agreement by the end of October is deemed achievable. Tenders for works have been returned with contract award planned to take place in November.	R	G	G
Woodlands Meed College Construction of new SEN College	Handover of Section 1 has not been achieved and the school has remobilised into existing buildings for the start of term. It is anticipated that the handover of the building will take place in October. Completion of Section 2 will likely be similarly impacted by the same length of delay. Completion of Section 2 potentially now April 2024.	R	A	G
Nyewood CoE School	Project is practically complete. Some late costs have come through meaning a change request will be submitted to request the additional funding.	G	G	R
Safeguarding Programme	Change request is required on one of the schemes in the programme to fund final invoices.	G	G	R
<b>Finance and Property Capital Projects</b>				
Broadbridge Heath Park	Programme slippage incurred as a result of late design changes and procurement discussions. When proposed costs are returned it is likely that a revised business case will be considered to ensure that these are full and representative. If they fail to generate an acceptable return for the County Council, then the scheme will not go ahead.	A	G	R
<b>Highways and Transport Capital Projects</b>				
A29 Re-alignment, Arun, Phase 1	Cost pressure due to land purchase, inflation and other issues. Options are being considered.	A	G	R
LED Streetlight Conversion	Legal discussions are ongoing with all partners involved in the PFI. Once these reach a conclusion, this scheme will progress.	A	G	R

## Corporate Risk

53. The County Council's corporate risks are reviewed regularly to ensure risks are understood and appropriate mitigation takes place with the Corporate Risk Register reported to the Regulation, Audit and Accounts Committee. There are 12 risks in the Corporate Risk Register and there continues to be four areas of high risk – cyber security, financial sustainability, recruitment and retention and the sustainability of the adult social care market.
54. Risks which have a direct impact on a specific portfolio are reported in the Portfolio Sections of this report, however **Table 8** summarises the one change to the Corporate Risk Register since the last quarter.

**Table 8 – Corporate Risk Updates**

Risk No	Risk	Action	Reason	Previous Score	Current Score	
CR7	Governance systems not used fully and to best effect	Risk severity reduced and tolerated.	Due to completion and development of mitigating actions.	8	4	↗

**Key:**

↗	Improvement	↘	Decline
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55. Further details on all corporate risks can be found in **Appendix 5 – Corporate Risk Register Summary**. Full details of the latest Corporate Risk Register, including actions and mitigations can be found under the County Council’s Regulation, Audit and Accounts Committee Agenda website.

**Workforce**

56. **Appendix 6** reports that of the twelve workforce KPIs with a RAG status indicator, seven are rated ‘Green – On Track’ and five are ‘Amber – At Risk’. This can be compared to the Q1 position where nine KPI’s were judged a ‘Green’ and three ‘Amber’.

57. The two KPIs which have changed from ‘Green’ to ‘Amber’ in the last quarter relate to two Pulse Survey KPIs:

- **Percentage positive response to the Pulse Survey question: "I have regular meaningful conversations with my manager about my performance, wellbeing and support needs."** The KPI percentage remains the same following the September 2023 survey results – at 79%, but the percentage now falls one percentage point below the new indicator level for 2023/24 which is 80% (up from 78%).
- **Percentage positive response to the Pulse Survey question: "My ideas and opinions are valued and are used to help shape the way we work and our future planning".** As per the KPI above, the result is the same as the previous survey at 74% but below the new indicator level of 75% (up from 73%) so its status changes from ‘Green’ to ‘Amber’.

58. The three KPIs which have remained Amber are:

- **‘Number of new Apprentice starters since the start of the financial year (excluding Schools).’**
- **‘Staff induction completion rates.’**
- **The ‘Rolling 12-month average number of calendar days lost due to sickness absence per FTE.’**

59. Further details are available on these KPIs are available in **Appendix 6**.

## **Sections and Appendices**

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

- Appendix 1: Performance by Priority - KPI Summary Table
- Appendix 2: Revenue Budget Monitor and Reserves
- Appendix 3: Revenue Portfolio Grant Listing
- Appendix 4: Capital Monitor
- Appendix 5: Corporate Risk Register Summary
- Appendix 6: Workforce Information