

# Performance and Resources Report – December 2023

## Introduction

1. This report provides an overview of the performance across the Council for the third quarter of 2023/24 (October - December). 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. The [Council Plan and 2024/25 Budget](#) was considered by Full Council on 16<sup>th</sup> February. Insight into external factors including the national context and economic medium-term forecasts are available within the report as well as detailed explanations into the 2024/25 budget set.

## Performance Summary - The Council Plan

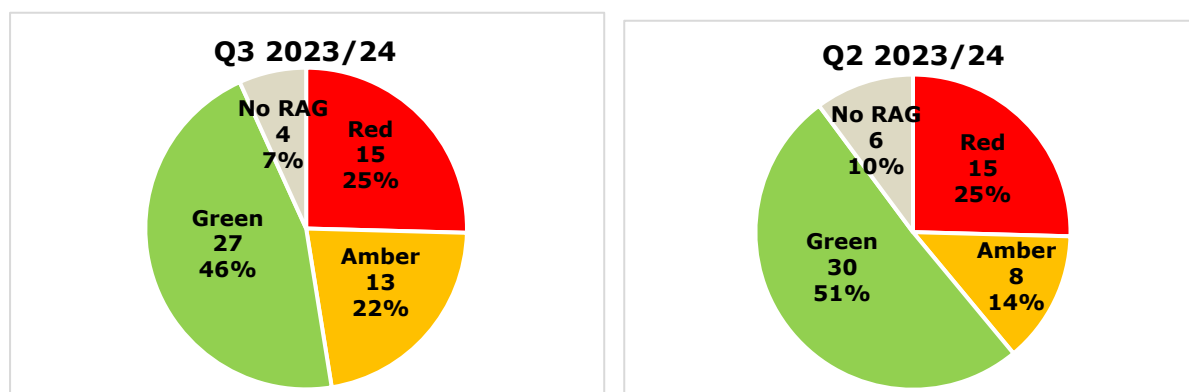
3. **Appendix 1** provides a table of performance by priority with details of measures reported in the relevant Portfolio Section. **Table 1** provides a summary of the latest RAG status and year end forecast on the 59 measures.

**Table 1 – Q3 Performance Summary Compared To Year-End Forecast**

	Q3 Position 2023/24	Year End Forecast 2023/24
<b>Red</b>	15	13
<b>Amber</b>	13	21
<b>Green</b>	27	24
<b>No RAG</b>	4	1
<b>Total</b>	<b>59</b>	<b>59</b>

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

**Graph 1 – Q3 Performance Summary Compared To Q2**



## Performance Summary by Priority

### Keeping People Safe from Vulnerable Situations

5. In line with the [Joint Carer Strategy 2021-26](#) and the Council's strategic priorities, a **[Carer Information, Advice Assessment and Support Service](#)** has been agreed for commencement in 2024 in order to re-focus provision on the growing carer population in West Sussex and the different needs of these carers across the county. Following consultation with carers, the top three challenges identified were; feelings of stress, managing their own physical/mental health and missing out on socialisation because of caring. The service will have an emphasis on achieving 'communities around carers' at a localised level, and building carer resilience, to enable people to live well and ensure West Sussex is a county that values all carers.
6. **Childrens Services continue to implement strong performance management processes** which are focused on providing evidence of good practice management, consistently good levels of practice and on improving the partnership arrangements across Children's Services. The Children First Transformation programme continues to provide the framework for service improvement and is on track. The implementation of the Family Safeguarding Model (Phase 2) is now completed, and the new service model has continued to recruit the wider multi-disciplinary staff into the team. The implementation of the Phase 2 of the Fostering Service redesign is also completed and is starting to impact positively on the numbers and quality of the in-house fostering provision. Both demonstrate the level of improvement in practice, performance and improved outcomes, which was also acknowledged by Ofsted in the recent inspection.
7. The **Education and Learning Strategy 2022-25 has been published** with a programme of engagement planned in co-creating detailed workstreams and action plans to drive forward key initiatives, with a focus on tackling disadvantage under the 'Everyone Achieves' project in the Education and Learning Transformation Programme. Supporting the achievement of our most vulnerable children including those with SEND, in care or subject to exploitation or involved in crime, remains a key priority within the Strategy.
8. Over **1,400 illegal vapes and illicit tobacco products were seized in a single day of operations by the County Council's Trading Standards officers**. The seizures occurred as two new West Sussex Public Health funded enforcement officers took up their roles, focusing on the sale of illegal vapes and illicit tobacco. In the officers' first operation, they 'filled a car' with illegal vapes and tobacco from just three shops in Littlehampton and Bognor. These new officers are also supporting the work of the team to tackle the increasing sales of vapes to children by rogue businesses.

### A Sustainable and Prosperous Economy

9. The completion of the **Littlehampton town centre's multi-million-pound regeneration scheme was celebrated in October** with a ribbon-cutting ceremony enjoyed by the local community. The programme of improvements which includes uniform style pavements flowing through the town to the railway station in Terminus Road providing a sense of greater connectivity, has been welcomed along

with other enhancements including seating, planters and trees, cycle stands, improved maps and signage. Just outside the railway station is a new, double-stack cycle shelter and a widened footway; both to encourage active/sustainable travel options. For people arriving by train and heading into town, there are clearer crossing points to make it even more accessible. This improvement programme was funded by Government grants and partnership working and contributions including funding from the County Council, Arun District Council and Littlehampton Town Council.

10. A project to innovate and increase food and drink production using digital applications and skills has won Government backing in Sussex. **Growing Sussex 5G Innovation Region is one of ten successful regions announced by the Department of Science, Innovation and Technology (DSIT) having been awarded £3.8million funding.** The project, led by West Sussex County Council as part of our focus on growing and supporting a sustainable and prosperous economy within the county, is wide ranging in its ambitions. It will co-develop foundational technology use cases (such as 5G and Artificial Intelligence) with telecoms and technology partners, education centres and commercial producers to develop future farming and growing practices that increase sustainable food and drink productivity.

## Helping People and Communities Fulfil Their Potential

11. In partnership with UKHarvest and Biffa, **West Sussex County Council has won a coveted National Recycling Award for its Community Food Waste Prevention and Rescue programme.** The programme takes rescued food from suppliers that would otherwise have gone to waste and redistributes it to residents via a series of Community Food Hubs. The hubs are open to all residents and enables people to take advantage of the surplus food available whilst also receiving food waste prevention hints and tips.
12. West Sussex County Council and service provider Health and Independent Living Support were one of four **joint winners of this year's prestigious Meals On Wheels Service of the Year prize at the National Association of Care Catering Awards.** Competition judges recognised the service's partnership working and interaction with customers. This included communication with new customers, to understand how they are finding the service and to answer any queries they may have.
13. From Sunday 22<sup>nd</sup> October, young people in the County were able to access new discounted bus fares if their journey starts or finishes anywhere within West Sussex. The **'16 to 20 Bus Saver' means young people can benefit from reduced child rate fares offered by their local bus operator.** The scheme was developed by West Sussex County Council alongside bus operators and funded by the Department for Transport.

## Making the Best Use of Resources

14. **To help guide the County Council's 2024/25 budget plans, a public consultation was held** between 30<sup>th</sup> October - 10<sup>th</sup> December, to gather views on residents' priorities, vital services, where residents would spend or reduce money, and options to achieve a balance budget. Over 3,000 responses were received. The

Cabinet considered this feedback from the public consultation before recommending the Council Plan and Budget to Full Council in February.

15. **West Sussex County Council's Annual Report 2022/23** was published this quarter. The report showcases the impact that the Council, working with its partners, is having, and the real difference County Council services make to residents' lives. It highlights the progress being made towards achieving the Council Plan priorities.

## **Protecting the Environment**

16. The Government has revealed its '**Simpler Recycling' plans for England**, with proposals for most households to have a weekly food waste collection by 2026 and recycling collections for plastic film by 2027. Under the plans, all local authorities will collect the required recyclable waste streams: glass; metal; plastic; paper and card; food waste; and garden waste. The plans aim to help every household and business in the country recycle more. As the County Council awaits further details, work has begun with partners to plan for these new requirements.
17. The County Council took part in **Carbon Literacy Action Day** on 4<sup>th</sup> December, with a number of staff taking part in Carbon Literacy training. This was the world's largest climate education and action training event, coinciding with COP28. The Action Day is a global movement which sees the largest number of people simultaneously complete Carbon Literacy training in a single day. As at the end of December, the number of officers and members certified as 'Carbon Literate' stands at 352.

## **Finance Summary**

18. The forecast revenue outturn position for 2023/24, at the end of December, is currently projecting an overspend on Portfolio Services of £31.049m; an increase of £5.536m when compared to the September position. Once additional income (as shown under Financing in **Appendix 2**), Non-Portfolio Service Budgets and Contingency are factored into the position, the County Council is projecting **a net £2.773m overspend**.
19. This position contains a number of mitigations including the utilisation of additional 2023/24 Business Rates, Collection Fund and Services Grant income which was received in-year, and the assumed use of the in-year Contingency Budget. Full details of these mitigations are set out in the Non-Portfolio and Financing section of this report.
20. If at the end of the financial year an overspend position remains, the County Council will be required to draw from its reserves to fund the shortfall. It is anticipated that the Budget Management Reserve, held to manage risks and uncertainties, would be utilised.
21. **Table 4** reports the projected revenue outturn position. Full projection details and explanations for each Portfolio are set out in the Portfolio Section within this report.

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

PORTFOLIO	CURRENT NET BUDGET (£'000)	PROJECTED OUTTURN VARIATION (£'000)	VARIATION %	MOVEMENT SINCE Q2 (£'000)
Adults Services	242,669	5,732	2.4%	4,532
Children & Young People, Learning & Skills	199,446	24,024	12.0%	1,239
Community Support, Fire & Rescue	48,727	229	0.5%	(96)
Environment & Climate Change	72,791	2,530	3.5%	(10)
Finance & Property	27,321	1,249	4.6%	(45)
Highways & Transport	47,979	-2,100	-4.4%	100
Leader	2,914	-305	-10.5%	(205)
Public Health & Wellbeing	0	0	0.0%	0
Support Services & Economic Development	38,347	-310	-0.8%	21
<b>Portfolio Total</b>	<b>680,194</b>	<b>31,049</b>	<b>4.6%</b>	<b>5,536</b>
<b>Non Portfolio (Excluding Contingency)</b>	<b>15,626</b>	<b>-8,492</b>	<b>-54.3%</b>	<b>(404)</b>
<b>Sources of Finance</b>	<b>0</b>	<b>-6,776</b>	<b>-100.0%</b>	<b>(6,776)</b>
<b>Total (Excluding Contingency)</b>	<b>708,828</b>	<b>15,781</b>	<b>0.4%</b>	<b>(1,644)</b>
<b>Contingency</b>	<b>13,008</b>	<b>-13,008</b>	<b>-100.0%</b>	<b>0</b>
<b>Overall Total</b>	<b>708,828</b>	<b>2,773</b>	<b>0.4%</b>	<b>(1,644)</b>

-40,000   -20,000   0   20,000   40,000  
(£'000)

**Key:**  
■ and ■ and ■ - Reports the Q3 Projection  
■ and ■ and ■ - Reports the Q2 Projection

## Financial Risks and Updates

22. 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 are similar to those reported last quarter and 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,
  - Inflation pressures on goods and services,
  - Delays in achieving savings and the need to re-profile some in future years,
  - Recruitment and retention issues within the workforce.
23. 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.

24. During the financial year, inflation levels in the UK have started to fall from the exceptionally high levels seen in recent times. The Consumer Price Index (CPI) rose by 4.0% in the 12 months to December 2023, up from 3.9% in November and the first time the rate has increased since February 2023. The latest forecast spend for the year shows that the price inflationary costs on services can be broadly contained within the budget.
25. In November, the National Joint Council (NJC) pay award for 2023/24 was agreed. A flat rate payment of £1,925 (pro rata for part-time employees), backdated to 1<sup>st</sup> April 2023 was confirmed. For Hay and SMG pay scales, the County Council agreed to mirror the national award of 3.88%. These in-year pay awards will be funded by the 4% inflation allocated within service staffing budgets and a required £3.949m drawdown from the Inflation Contingency Reserve.
26. In addition, the County Council has historically allocated West Sussex in-house children's services carers (i.e foster carers, guardians etc.) inflationary pay increases in-line with staff pay awards. This year's increase averages at 5.4% and will be funded by the 4% inflation allocated within the service budget and a drawdown of £0.218m from the Inflation Contingency Reserve.
27. A listing of the reserves and the latest balances is reported in **Appendix 2**.

## **Service Portfolios**

28. The **Adult Services Portfolio** is projecting a £5.7m overspend, an increase of £4.5m when compared to September. Underlying demand pressures within Older People and Lifelong Services care budgets and reprofiled savings from previous years have contributed to an overall forecast overspend of £26.2m. In-year mitigations of £20.5m have been identified through the use of one-off balances and staff vacancies. Of these mitigations, £6.9m are expected to be recurring and have been factored into the 2024/25 budget, together with an updated plan for realising the £6.8m of savings which will transfer for delivery into next year.
29. During the last quarter, good progress has been made on the backlog of both care assessments and financial assessments, improving the data quality for managing care plans and forecasting expenditure. These improved processes mean that the forecasting of the financial position is more accurate and is contributing to the increased overspend reported compared to last quarter. Further details are available in **Section 1**.
30. 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 £24.0m overspend, an increase of £1.2m when compared to September. The increasing demand and costs associated with placements for Children We Care For continues to be the main factor for the overspend. Continued growth in pupil numbers and increasing transport contract prices have also led to an overspend within the Home to School Transport Service of £4.8m. Staff retention and vacancies continues to affect service delivery. Further details are available in **Section 2**.
31. The **Dedicated Schools Grant (DSG)** is currently projecting a £31.3m overspend, an increase of £6.6m when compared to September. This level of overspend will result in the Unusable DSG Reserve balance increasing to £73.9m by the end of the

financial year. Work to clear Education, Health and Care Plans (EHCP) awaiting assessment 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. Currently, the deficit is forecast to result in a loss of investment income of £2.7m in 2023/24.

32. The **Community Support, Fire and Rescue Portfolio** is reporting a £0.229m overspend, a decrease of £0.096m when compared to September. This overspend position is due to a number of pressures and mitigations including additional coroner expenditure and the increase in gypsy and traveller site costs. Further details are available in **Section 3**.
33. The **Environment and Climate Change Portfolio** is reporting a £2.530m overspend, which is broadly in-line with that reported last quarter. However, a number of additional pressures have emerged including resource pressure within Planning Services, relating to statutory consultee work required for the Gatwick Airport Development Consent Order application and maintenance costs within Countryside Services. Further details are available in **Section 4**.
34. The **Finance and Property Portfolio** is reporting a £1.249m overspend, a small decrease of £0.045m when compared to September. Further pressure on the corporate estate's reactive maintenance and repairs budget has been identified this quarter; however, this is mitigated by the utilisation of grant which can be used to fund corporate costs associated with the administration of the grant activities. Further details are available in **Section 5**.
35. The **Highways and Transport Portfolio** is reporting a £2.1m underspend, a decrease of £0.1m when compared to September. Additional expenditure relating to in-house transport costs and an increase in safety critical structure inspections has been offset by 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**.
36. 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**.

### **Financing (Sources of Finance) and Non-Portfolio**

37. It is currently expected that the projected overspend on services of £31.0m will be largely funded through opportunities and funding available within Financing and Non-Portfolio budgets.
38. In Q1, a number of **additional incomes relating to 2023/24** were received and allocated into the Business Rates and Collection Fund Reserve, including:
  - 2023/24 Additional Business Rates - £5.024m
  - 2023/24 Collection Fund Income - £1.322m
  - 2023/24 Additional Service Grant - £0.126m

39. These items relate to the 2023/24 financial year therefore this additional income can be used to contribute towards the in-year service overspend position.
40. A further £0.304m of funding relating to a technical adjustment for the impact of the **2023/24 business rate revaluation** on local authorities' tariffs/top-ups was announced in December. This increase in expected income will be utilised and included in the Business Rates and Retention Scheme projection within Financing.
41. 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.
42. The remaining £0.371m **Inflation Contingency Reserve balance** is planned to be drawn and will help fund 2023/24 service inflation pressures which have been reported within portfolios.
43. **Capital Financing Repayment** and **Interest** are projecting minor variations since September.
44. 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.
45. **Additional One-Off Budget** of £5.0m 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**, to increase capacity for key projects and programmes. This funding is planned to be used over a three-year period.
46. Budget from these two areas will be transferred to the relevant portfolios as part of the Q4 Outturn Report when all in-year spend has been incurred.

## Savings Update

47. 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**.
48. 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.
49. Of the total £26.8m savings:
  - £15.9m (59%) is judged as on track and has either been delivered as originally envisaged or through a different way,



- £1.5m (6%) is amber where further work is required to ensure the saving can be achieved. If not the projected overspend will increase, and
- £9.4m (35%) is red with no expectation of delivery in year. Red savings are reflected within the forecast outturn position.

50. 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 £1.2m are judged as 'at risk'. Plans have been put in place to achieve the targets in full in future years.
51. **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	£6.813m	£1.168m	£5.278m	£1.212m	<b>£14.471m</b>
Children and Young People, Learning and Skills	£1.400m	£-	£2.093m	£1.130m	<b>£4.623m</b>
Community Support, Fire and Rescue	£-	£-	£0.100m	£0.570m	<b>£0.670m</b>
Environment and Climate Change	£1.010m	£0.290m	£0.200m	£0.992m	<b>£2.492m</b>
Finance and Property	£0.200m	£-	£0.050m	£0.336m	<b>£0.586m</b>
Highways and Transport	£-	£-	£0.600m	£1.999m	<b>£2.599m</b>
Leader	£-	£-	£-	£0.018m	<b>£0.018m</b>
Public Health and Wellbeing	£-	£-	£-	£-	<b>£-</b>
Support Services and Economic Development	£-	£-	£0.800m	£0.508m	<b>£1.308m</b>
<b>TOTAL</b>	<b>£9.423m</b>	<b>£1.458m</b>	<b>£9.121m</b>	<b>£6.765m</b>	<b>£26.767m</b>

**Savings Key:**

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

## Revenue Grants

52. During the quarter, there have been a number of updates to service grant claims and grant awards totalling **£3.4m**. 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

53. 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.
54. In addition, profiled spend has since reduced overall by £3.4m, to give a forecast spend for 2023/24 of £118.6m. **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	£37.206m
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 Solar PV Projects Littlehampton Harbour – Infrastructure Maintenance	£10.373m
Finance and Property	Facilities Management - Structural Maintenance Staff Capitalisation - Property Broadbridge Heath Park	£4.108m
Highways and Transport	Highways Annual Works Programme A284 Lyminster Bypass A259 Corridor Capacity Enhancement A259 Bognor/ Littlehampton Corridor Enhancement	£55.080m
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	£5.794m
<b>Projected In-Year Capital Expenditure</b>		<b>£118.621m</b>

55. 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>				
Extensions and Adaptations to Foster Carer Properties	The first two applications have taken significant time to progress. Of the two 2023/24 applications received, one has withdrawn due to concerns with the grant conditions and the other is progressing slowly.	R	G	A
High Trees Children’s Home	The Planning Decision is expected in January 2024. This project is within the water neutrality area and there have been arboriculture issues, which has led to delays.	R	G	A
Teasel Close Children’s Home	The Planning Decision is expected in January 2024. This project is within the water neutrality area and there have been arboriculture issues, which has led to delays.	R	G	A
West Green Family Time Hub	Planning permission for this project was granted on 24 <sup>th</sup> March 2023. These works will be tendered together with the Teasel Close and High Trees projects, which are currently delayed.	R	G	G
Bedelands Academy Zero-Carbon. New 6FE Secondary	Design co-ordination and retender phase of project on-going. Discussions on the site transfer and design of key adjacent areas continues with stakeholders.	R	G	A
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	A decision not to proceed with the Special Support Centre at Edward Bryant has been made. This is due to escalating costs and value for money considerations for the 12 places; against the SEND capital funding available. Alternative options are being explored.	R	R	R
Slinfold Permanent two-class extension (Replacing Life Expired Modulars) – S106	The scope of the works is being reviewed in order to re-assess value for money.	R	G	R
Woodlands Meed College Construction of New SEN College	Concerns have been raised by the college with regards to the snagging process, resources and quality of works ahead of the decant date. These concerns are being discussed.	R	A	G
Holy Trinity School - Heating/Windows (latent defects)	An issue with water ingress into front office has been identified. Scope of works for remedial works has been written and package for tendering is being prepared.	G	G	R
<b>Finance and Property Capital Projects</b>				
Broadbridge Heath Park	An internal review of the programme has been completed and shows that the project remains possible. The latest updated tenant offer has been received, reviewed and signed.	R	G	R

Project Detail	Narrative	Performance RAG Status		
		Time	Quality	Cost
<b>Highways and Transport Capital Projects</b>				
A29 Re-alignment, Arun, Phase 1	Cost pressure is 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

56. The Capital Programme Budget Monitor, as at December, is reported in **Appendix 4**.

## Corporate Risk

57. 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.
58. 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	
CR22	Financial Sustainability of Council Services	Risk severity increased.	Impact increased to 5 due to current financial challenges and the impact of the DSG from 2026.	20	25	↓

**Key:**

↗	Improvement	↘	Decline
---	-------------	---	---------

59. 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

60. **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 is the same as last quarter.
61. The five KPIs which have remained Amber are:
- Pulse Survey question to staff - "I have regular meaningful conversations with my manager about my performance, wellbeing and support needs."
  - Pulse Survey question to staff - "My ideas and opinions are valued and are used to help shape the way we work and our future planning."
  - 'Number of new Apprentice starters since the start of the financial year (excluding Schools).'
  - 'Staff induction completion rates.'
  - 'Rolling 12-month average number of calendar days lost due to sickness absence per FTE'.
62. 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