

## TOTAL PERFORMANCE MONITOR – JUNE 2020

The County Council's financial performance (revenue and capital), savings delivery and business performance are monitored on a monthly basis through the Monthly Performance Update Report, with a more detailed Total Performance Monitor (TPM) report produced each quarter for consideration by the Performance and Finance Scrutiny Committee. This report is intended for the public, senior officers and all members including Scrutiny Committee members and Cabinet.

### Overview – National Economic Picture

1. The latest figures from the Office for National Statistics has announced that the UK economy shrank by 19.1% in the three months to May 2020, the largest contraction on record following the lockdown period due to the Covid-19 pandemic. The Organisation for Economic Co-operation and Development (OECD) has warned that the UK is likely to be the hardest hit by Covid-19 amongst major economies, estimating a slump of 11.5% in 2020. It warns if there was a second peak in the pandemic, the UK economy could contract by as much as 14%.
2. In addition, the UK government has 'formally confirmed' that the transition period with the EU will come to an end on the 31<sup>st</sup> December with no further extension period to the current agreement.
3. In these unprecedented times, it is vital that local authorities remain financially resilient and vigilant to threats against their ambitions and their limited financial resources. With regards to the Covid-19 pandemic, the County Council has so far received £41.4m of non-ring-fenced grants allocations from the government towards the costs of the pandemic. This includes the County Council's share of the £500m allocation announced by the Secretary of State for Local Government on the 2<sup>nd</sup> July. In addition to this funding allocation, the Secretary of State also announced:
  - plans to reimburse councils for 75% of income loss where more than 5% of planned takings from fees and charges have not been collected; and
  - deferral in paying council tax and business rate deficits – councils will be able to pay this expenditure over three years instead of the usual one year.
4. A detailed list of the ring-fenced and non ring-fenced grant allocations and estimated values are listed in **Appendix 2**. A paper will be presented to Full

Council in September 2020 setting out the process to add these grants to the in-year 2020/21 budgets which were originally approved in February 2020.

5. As at 22<sup>nd</sup> July, we estimate the cost associated with the pandemic in 2020/21 to be in the region of £54.1m. Discussions with the Ministry of Housing, Communities and Local Government (MHCLG) will continue as we lobby for additional funding to cover the full cost of the pandemic in West Sussex.

## **Overview – Local Authority Funding**

6. Following a deferral of the Fair Funding and Business Rate Retention reviews in 2019/20, local authorities were given a one-year funding settlement for 2020/21. Due to the pandemic, the planned Spending Review, Fair Funding Review and Business Rate Retention Reforms Plans have all been delayed. Collectively, these three inter-related initiatives would have been able to reform fundamentally the local government finance environment as they determine:
  - how much funding would be available to public services (including local government) as a whole;
  - the means by which that funding would be shared among individual local authorities, based on new arrangements for assessing their spending needs and their ability for raising resources (such as through council tax);
  - how local business rates would be distributed.
7. On the 21st July, the Chancellor of the Exchequer announced a Comprehensive Spending Review which will set UK government departments' resource budgets for the years 2021/22 to 2023/24 and capital budgets for the years 2021/22 to 2024/25. The review is due to be published in the autumn which will help to set parameters for the extent and nature of future local government funding. Until the outcome is known, this delay leaves a significant amount of uncertainty in the work being undertaken in planning future years' budgets.

## **Planning for the Future**

8. The County Council's current Medium Term Financial Plan continues to be updated with the latest developments. **Appendix 3** gives the latest optimistic and pessimistic scenario plans for 2020/21 to 2023/24. With the information currently available it estimates the budget gap over these four years to be between £135m - £207m. These scenarios will continue to be revised as more detail is known.

9. The County Council is committed to deliver a new Corporate Reset Plan to refocus and prioritise activities which also underpins changes to how the County Council works with its partners. This new business plan will include the resources available to meet the outcomes to be delivered during the next three years.
  
10. There are four Priority Outcomes, as detailed in Table 1 below, with key contributing service areas. In the full plan, each priority outcome will be supported by a number of delivery outcomes, which will shape the Reset Plan's performance measures, indicators and targets used for regular performance reporting. The Climate Change Strategy for 2020 to 2030, which was adopted by Cabinet in July, will be a predominant theme within the Reset Plan alongside the balance of resources.

**Table 1: Reset Plan Priority Outcomes and Service Areas**

Priority Outcome	Service Area
Keeping vulnerable people safe	Children's services
	Fire and Rescue
	Adults and Health
	Public Health
	Community Safety
	Covid-19 specific services
Sustainable, prosperous economy	Climate Change
	Local economic recovery and resilience
	Road network and shared spaces
	Waste strategy
Helping people and communities fulfil their potential	Preventative work: Adults and Children
	A skilled local workforce
	Effective schools
	Communities, high streets and civic pride
	Rural transport
Making the best use of resources	Strong business planning (priority driven, performance, finance – revenue and capital)
	Workforce
	Property
	Improved governance
	Strong partnerships

11. The financial landscape for local authorities in the short and medium term is challenging. The Covid-19 pandemic coupled with potential economic turbulence over the medium term is adding stress to the already significant funding and resource pressures local authorities face after a decade of imposed austerity measures.

## **Financial Summary**

12. The forecast outturn position for 2020/21 as at the end of June is currently reporting a **£16.529m overspend**. This total includes the estimated additional costs and loss of income due to the Covid-19 pandemic. £5.779m of this projected overspend relates to normal County Council service pressures and £10.750m is the estimated shortfall between the cost of the pandemic and the funding supplied from central government. Please note these figures exclude the use of the £6.832m contingency which is held separately.
13. A detailed explanation of the current financial position is reported in Table 2 below:

**Table 2: Summary of Overall Financial Outturn Position**

Portfolio	Projected Portfolio Variation (excl Covid-19)	Projected Covid-19 Spend & Income Loss by Portfolio	Outturn Variation
Adults and Health	£0.000m	£29.540m	£29.540m
Children and Young People	£5.000m	£5.740m	£10.740m
Economy and Corporate Resources	(£0.071m)	£2.773m	£2.702m
Education and Skills	£0.595m	£7.290m	£7.885m
Environment	£0.712m	£0.300m	£1.012m
Finance	£0.275m	£0.300m	£0.575m
Fire and Rescue and Communities	(£0.200m)	£3.460m	£3.260m
Highways and Infrastructure	(£0.400m)	£2.410m	£2.010m
Leader	(£0.131m)	£0.000m	(£0.131m)
Non Portfolio	(£0.001m)	£2.270m	£2.269m
<b>Total Projected Expenditure</b>	<b>£5.779m</b>	<b>£54.083m</b>	<b>£59.862m</b>

Income Allocations	Allocation	Outturn Variation
Covid-19 Non Ring-fenced Grant ( <i>£41.410m non ring-fenced allocation and, £0.690m CCG grant funding</i> )	(£42.100m)	(£42.100m)
Estimated reimbursement of loss (75% of income loss where more than 5% of planned takings from fees and charges have not been collected)	(£1.233m)	(£1.233m)
<b>Total Projected Income</b>	<b>(£43.333m)</b>	<b>(£43.333m)</b>

	Projected Portfolio Variation (excl Covid-19)	Projected Net Covid-19 Cost	Outturn Variation
<b>Total Overall Projected Overspend As At 30<sup>th</sup> June 2020</b>	<b>£5.779m</b>	<b>£10.750m</b>	<b>£16.529m</b>
Contingency Budget Available			(£6.832m)
<b>Total Net Projected Overspend if Contingency Budget is Applied</b>			<b>£9.697m</b>

As reported in paragraph 3, plans have been announced by the government to reimburse council's for 75% of income loss where more than 5% of planned takings from fees and charges have not been collected, we are still awaiting specific details of this scheme, however we have estimated the value of reimbursement to be in the region of £1.2m and this is included in the projection above.

In addition, the government has also announced that councils can defer paying council tax and business rate deficits. Councils will now be able to repay deficits over the next three years instead of the usual one year. The estimated deficit for 2020/21 currently stands at £20m and this value of repayment is included within the Medium Term Financial Plan (MTFP) calculations for 2021/22 to 2023/24.

The above Table 2 reports the non-ring-fenced funding allocations from government. There are also a number of ring-fenced grants which are detailed in **Appendix 2**. These grants include infection control, test and trace, fire contingency and protect and increase travel services.

14. It is very difficult to know what the exact cost of the pandemic in 2020/21 will be, however we have calculated a range which is detailed in Table 3 below.

**Table 3: Estimated Overspend Range for 2020/21**

<b>Scenario Details</b>	<b>£m</b>
<b>Optimistic Scenario:</b>	
Covid-19 pressures (includes undeliverable savings)	£50.0m
Service pressures	£0.0m
Government Covid-19 funding	(£41.0m)
<b>Revised budget gap - Optimistic</b>	<b>£9.0m</b>
<b>Pessimistic Scenario:</b>	
Covid-19 pressures (includes undeliverable savings)	£54.0m
Service pressures	£6.0m
Government Covid-19 funding	(£41.0m)
<b>Revised budget gap - Pessimistic</b>	<b>£19.0m</b>
The pessimistic scenario above assumes:	
<ul style="list-style-type: none"> <li>• £4.0m of additional Covid-19 demand pressures; and</li> <li>• £6.0m of non Covid-19 portfolio overspend</li> </ul>	

### **Portfolio and Non-Portfolio Position – Excluding Covid-19**

15. The projected portfolio and non-portfolio variation (excluding Covid-19) is currently reporting a £5.779m overspend. Table 4 below describes the main features of the non-Covid 19 overspend:

**Table 4: Summary of Position (excluding Covid-19)**

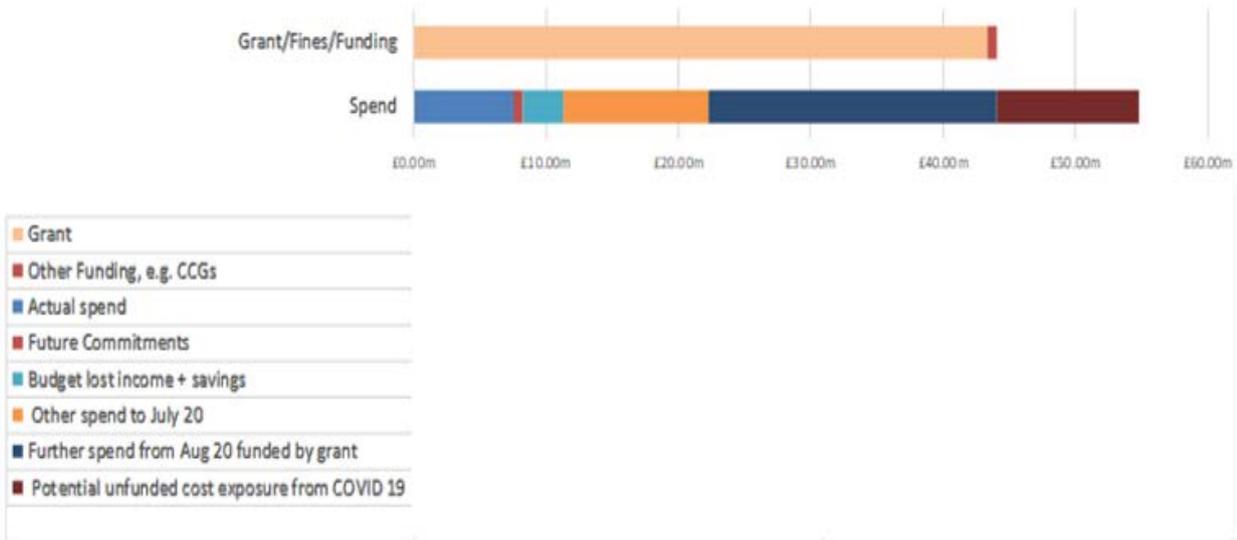
<b>Portfolio and Non Portfolio</b>	<b>Issue</b>	<b>Impact</b>
Children and Young People	Increase in Children Looked After (CLA) placements, increase in social care staffing offset by delays in recruitment for residential services personnel.	£5.000m
Education and Skills	Continued unprecedented demand for SEND Home to School transport for Education, Health and Care Plans (EHCP) children and inflation costs beyond budgeted levels offset by staffing vacancies. Increased utility costs at Crawley PFI schools.	£0.595m
Environment and Public Protection	Reduction in income expectation on solar and battery projects due to the market rates and schemes in pipeline offset by estimated utilities underspend in year and reduction in waste tonnages.	£0.712m
All other Portfolios	Other smaller variations (details reported within the Finance by Portfolio section below).	(£0.527m)
Non Portfolio	Minor variation	(£0.001m)
<b>Total</b>		<b>£5.779m</b>
<ul style="list-style-type: none"> <li>• With reference to the savings programme, there are savings of £0.7m which are judged as 'at significant risk with no expectation of delivery' included in the overall overspending position detailed above.</li> <li>• The £5.779m overspend projection excludes savings impacted by Covid-19. Savings which cannot be met in year due to the pandemic are included in the Covid-19 overspend total.</li> </ul>		

**Impact of Covid-19**

- The cost of Covid-19 to the County Council has been monitored separately from the portfolio budgets agreed by County Council in February 2020. A report on the expenditure incurred and attributed to government funding received will be submitted to Full Council later in the year. The latest estimated cost of the pandemic in 2020/21 to the County Council is £54.1m.
- Costs are reported monthly to central government through a document known as a Delta Return. In line with the guidance issued by government, future costs are based on the assumption there is no second wave of the pandemic. The impact of the pandemic on the demand for council services should become clearer as we progress through the autumn and projections for outturn for 2020/21 and future years will be adjusted accordingly.
- Graph 1 below demonstrates the estimated difference between government grant funding received (£41.4m plus other specific ring-fenced grants) compared to the estimated financial costs to the Council, which reflects a potential additional cost in 2020/21 of approximately £10.8m.

### Graph 1: Commitments against Covid-19 Grant and Income

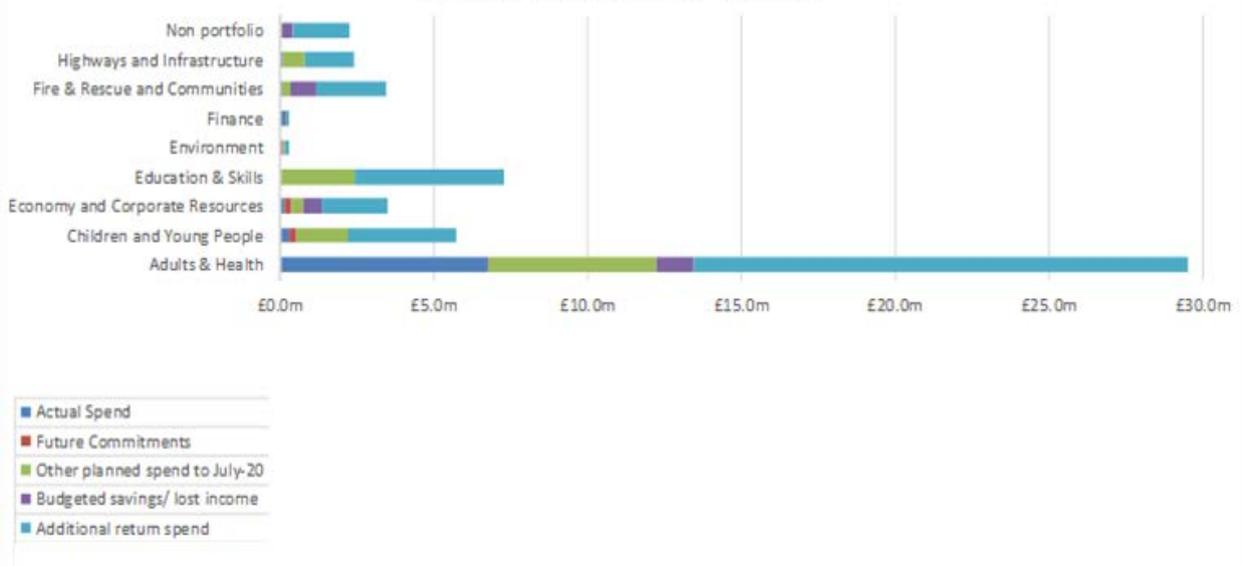
Commitments against the COVID 19 grant and income



19. Graph 2 (below), shows the projected Covid-19 spend or loss of income by Portfolio.

### Graph 2: Projected Covid-19 Grant Spend by Portfolio

Projected COVID 19 grant spend - by portfolio



20. A number of Key Decisions have taken place during the pandemic to enable grant allocations from government to be distributed, enabling infrastructure works for greater distancing in the community and to support critical care sector services. Table 5 lists the specific decisions taken.

**Table 5: Key Decisions Which Impact in Year Expenditure**

<b>Key Decision</b>	<b>Description</b>	<b>Funding Source</b>	<b>Date</b>	<b>Key Decision Reference</b>
Financial Support to Care Sector	Cross market uplifts in payments to care providers for 29 <sup>th</sup> March – 20 <sup>th</sup> June 2020	County Council funding	27 <sup>th</sup> April	AH02 20/21
Waiver of charges - Licensing of tables and chairs on the highway	Waiver all fees relating to licences for table and chairs on the highway until the end of March 2021	County Council funding	08 <sup>th</sup> June	HI03 20/21
Allocation of Infection Control Grant	Allocation of 75% of the £13.363m infection control fund	Specific grant allocation	12 <sup>th</sup> June	OKD17 20/21
Allocation of Infection Control Grant	Allocation of the remaining 25% of infection control funding	Specific grant allocation	16 <sup>th</sup> July	OKD23 20/21
Emergency Active Travel Fund (Tranche 1) - Temporary pop-up cycle scheme	Implementation of seven cycle schemes to enhance cycling and walking facilities	Specific grant allocation	21 <sup>st</sup> July	HI05 20/21
Financial Support to Care Sector	A cross market uplift of 5% is given in payments to commissioned care providers for 1 <sup>st</sup> July – 30 <sup>th</sup> September 2020	County Council funding	03 <sup>rd</sup> August	OKD24 20/21
Emergency Active Travel Fund (Tranche 2)	Install more permanent schemes identified in Local Cycling and Walking Infrastructure Plans	Specific grant allocation	<b>TBC</b>	<b>TBC</b>

21. Opportunities to mitigate the overspend will continue to be investigated. We will continue to lobby government for sufficient funding to cover the impact of Covid-19 through correspondence with leading politicians, engagement with our local Members of Parliament and participation in organisations such as the County Council Network and the Local Government Association which lobby for the requirements of local government.
22. Within the council, assumed underspending on travel, mileage claims, p-card spend, staff training, post and print and Members' expenses resulting from remote working have all been included within the current outturn projection. Other areas under review include the provision within Public Health where lower activity levels will have affected service provision during recent months; this includes sexual health services and health visitor visits. In addition, any savings arising from the development of the 2021/22 budget will be examined to see if it can be delivered early.

23. Any deficit remaining after these mitigation measures will be met through reserves which will impact on our financial resilience. The requirement to replenish these reserves will be built into our financial plans. Communication to date with government indicates an expectation that local authorities will use their reserves to meet in year pressure resulting from the Covid-19 pandemic.

**Finance by Portfolio**

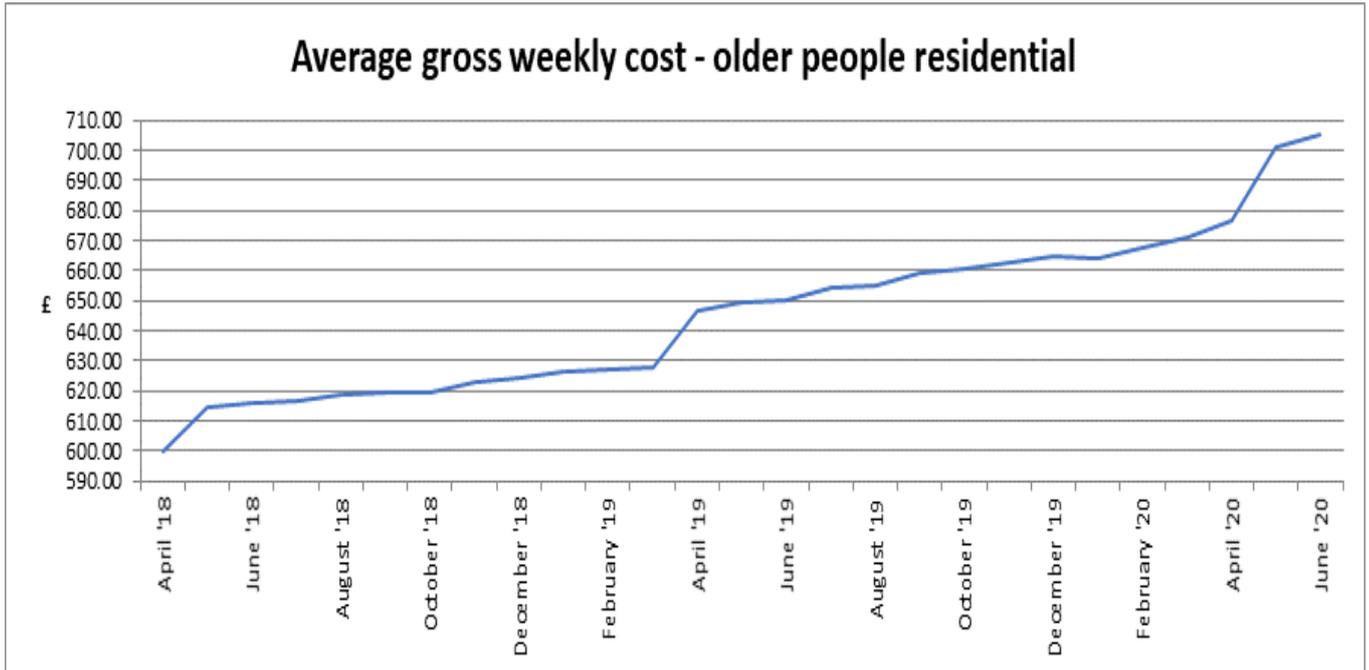
**Adults and Health**

<b>Pressures</b>	<b>(£m)</b>	<b>Mitigations and Underspending</b>	<b>(£m)</b>	<b>Year end budget variation (£m)</b>
Covid-19 pandemic forecast expenditure	£29.540m			
<b>Adults’ and Health Portfolio - Total</b>	<b>£29.540m</b>		<b>(£0.000m)</b>	<b>£29.540m</b>

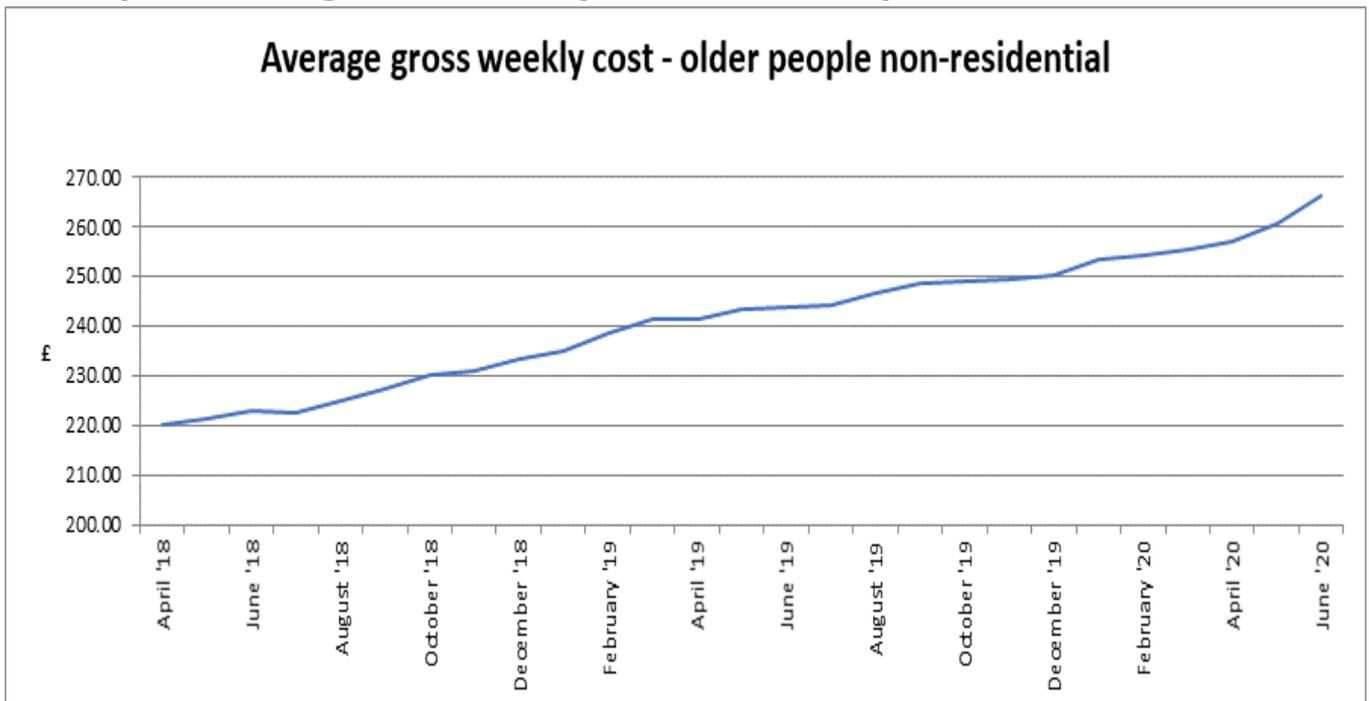
24. The **Adults and Health portfolio is currently projecting a £29.540m overspend** which all relates to the forecast cost of the Covid-19 pandemic. The pandemic is making it extremely difficult to forecast the outturn position. It is clear that the number of older people receiving funded social care has fallen significantly; in line with the impact that Covid-19 has had on that group of the population. Currently numbers are around 140 lower than would be expected, though this is partly due to the hospital discharge process which is in operation, resulting in some people becoming the responsibility of adult social care at a later time than otherwise would have happened. In addition, customer turnover due to the pandemic has left a significant number of unoccupied beds in the Shaw contract, which produces no immediate benefit for the budget because of the block nature of that arrangement.

25. In addition, unit costs are rising, especially for older people. The graphs below show the average gross weekly cost both of a residential and non-residential package:

**Graph 3: Average Gross Weekly Cost – Older People Residential**



**Graph 4: Average Gross Weekly Cost – Older People Non- Residential**



26. Compared to the end of March, the rate of increase is 5.1% for residential and 4.3% for non-residential. Those figures exclude the effect of the temporary financial support that the County Council has paid providers because of Covid-19. Part of the explanation for those increases is attributable to the annual fee uplifts that the County Council agreed to pay from April 2020. However, even if that impact is discounted, this still translates into underlying real terms growth of around 3.4% and 1.2% respectively.

27. Given the financial impact of the pandemic on care providers, price increases for new customers are not unexpected and, for the duration of the crisis, these will be met through the County Council's Covid-19 funding, therefore the risk is less about the short term pressure, but the need for exit strategies to be prepared to ensure that temporary increases in cost do not become a recurring pressure.
28. It is important to recognise that the current situation is also presenting a number of opportunities; for example, the arrangements that have been put in place with the West Sussex Clinical Commissioning Group have produced a number of successes, particularly in terms of the hospital discharge process and the creation of a joint placement team. If these can be sustained in the longer run, there will be potential to deliver improved value for money. Alongside that the proportion of customers with a non-residential package has increased from 51% to 54% since March. In view of the cost differential compared to a residential placement, this has the ability to generate further financial benefit, particularly if people with more complex needs are being supported to live in the community in cost effective ways; as well as providing a better outcome for residents, enabling them to stay independent for longer.
29. The interplay between demand and costs will continue to evolve over the coming months and inevitably it means that there are a range of positions over which the Adults outturn could fall. Equally relevant in that connection are the following:
- **Duration of Covid-19 funding.** The cost of the exceptional actions that have been taken in adult social care during the crisis period have been met from the County Council's Covid-19 funding or from additional resources agreed by the West Sussex Clinical Commissioning Group. For purposes of this monitor, it is assumed that this position will continue and/or that any extension of time-limited elements of the support offer will be subject to it being affordable.
  - **Pent-up demand.** There are people who are not being supported as usual, e.g. because of the closure of day services and limitations on the availability of respite care. The longer that this lasts, the greater is the possibility of customer breakdowns that could result in the need for more costly interventions.
  - **Market-related factors.** At the end of June, there were approximately 750 vacancies across West Sussex in care homes for older people. Notwithstanding the support package that the County Council has made available, a prolonged continuation of that situation will increase the risk to the financial viability of those services with the knock-on effects this could create for the cost of care.

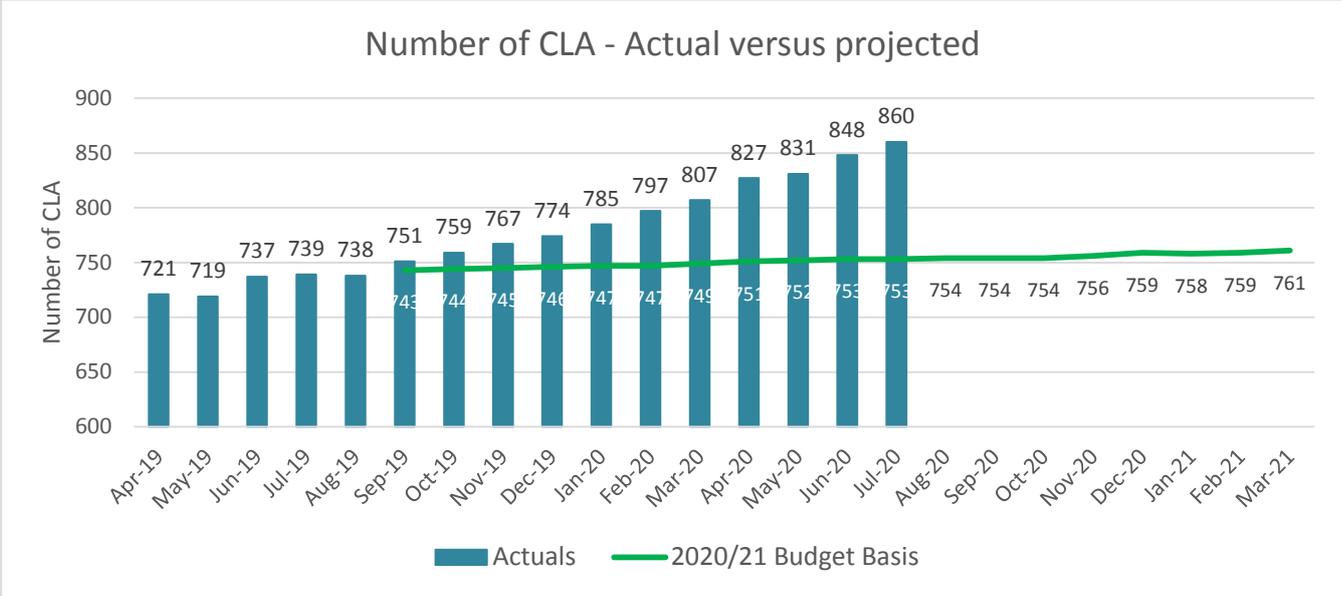
30. Although this commentary has focused on Covid-19, the outlook for the Adults budget includes other key considerations which will be central to the outturn position and these lend themselves to more direct control by the County Council.
- **Savings.** The need to prioritise time because of the pandemic has led to a number of savings activities being paused. This also extends to some of the actions that had been planned to allow the cost of demand pressure to be managed within existing resources. Covid-19 funding has been allocated to mitigate the impact of this to date. Assuming all of those plans can be reactivated at the point when the crisis period ends, the risk to the budget should be minimised. There is an amount of £4.6m in full year effect terms attached to those actions, which is heavily dependent on progress in two areas - Lifelong Services (£1.9m) and older people's demand management (£2m). Whilst service colleagues report that plans are moving forwards, the scale of the changes that are necessary means that this is not without complication.
  - **Customer contributions towards care.** Due to social distancing, there is a backlog of about 150 customers where it has not been possible to complete a financial assessment. In addition there are circa 6,000 people whose contributions have not been uplifted in 2020/21, which means the amount that the County Council is collecting does not take into account the likes of the 3.9% increase in the state pension which applied from 1<sup>st</sup> April. This compounds the risk that the budget continues to face from legacy issues relating to the policy change that the County Council agreed in respect of the Minimum Income Guarantee. It is estimated that an amount of around £3m is bound up in these issues. All this income is recoverable and the in-sourcing of various services in August will give the County Council greater control and flexibility.
31. Despite the huge uncertainty facing the Adults budget, it is highly likely that the outcome will involve a mix of swings and roundabouts. Ultimately the actual balance of these will be dictated as much by how the County Council responds to its opportunities as it will by the challenges that lay ahead. When combined with the step downwards effect on spending from the current reduction in customer numbers, this means that a balanced budget is still a feasible prospect in 2020/21. In the event that this does not arise, uncommitted resources remain within the Improved Better Care Fund which could be used to manage any overspending. Although this would carry an opportunity cost, since that money would no longer be available to pump-prime transformational spending, it would avoid any detrimental effect on the County Council budget overall.

## Children and Young People

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£5.740m	Delayed recruitment to planned posts within the residential service	(£1.500m)	
Placement demand pressures for Children Looked After - (range between £5.2m - £7.7m)	£6.200m	Increased grant income expectation for 18+ unaccompanied asylum seeking children	(£0.650m)	
Social care staffing	£1.300m	Underspending in Early Help Service	(£0.350m)	
<b>Children and Young People Portfolio - Total</b>	<b>£13.240m</b>		<b>(£2.500m)</b>	<b>£10.740m</b>

32. The **Children and Young People portfolio is currently projecting a £10.740m overspend**. £5.740m of this projection relates directly to the portfolio's forecast Covid-19 pandemic costs, largely in relation to anticipated costs for intentionally homeless and costs associated with increased staffing, with the remaining £5.0m estimated overspend relating to normal service delivery pressures; the details of which are described below.
33. **Placement demand** - Despite an increase in the budget of £12.4m in 2020/21 for children looked after placements, an overspend of £6.2m is currently projected. The demand projections which led to the £12.4m increase were based on the position at September 2019 and although a continued increase was forecast, the number of children and the value of placements have outstripped the estimate. The demand modelling forecasted the number of CLA at the end of March 2020 would reach 749 – however, at the end of March 2020 they stood at 807. Graph 5 (below) demonstrates the variation between the budget setting CLA numbers and the actual number of children becoming looked after.

**Graph 5: Number of Children Looked After Compared to the Budget Basis**



**Note:** An additional £3m of contingency budget was included in 2020/21 recognising the potential shortfall in funding as the number of children looked after continued to increase from predicted levels earlier in the budget process.

34. Adding to the increase in volumes, the deterioration of the internal to external purchasing mix continued throughout 2019/20 meaning that the average cost of a placement is higher than if the purchasing mix had been able to be maintained. This issue has been further exacerbated by the effect of Covid-19 on the ability of our in-house foster carers as more were unable to take children into placement due to their personal circumstances (shielding family members).
35. At this early stage of the year, it is likely that there will be a significant overspend in 2020/21 due to the continued pressure on placement demand for Children Looked After. The current risk against placements is forecast at £6.2m this month, with a risk range between £5.2m and £7.7m.
36. In relation to Children Looked After placements, the following information should be noted:
  - The Access to Resource Panel has been established and held its first meeting on 17<sup>th</sup> April 2020. This is part of a longer-term strategy to ensure value for money is achieved whilst meeting the needs of children, including both children in the care of the local authority as well as those children on the edge of care. It will take some time for the panel to embed and for practice to change, and hence although a positive step forward it is unlikely that the panel will have a significant impact on placement volumes or cost in the current financial year.
  - In support of the above panel, the children’s contracts and commissioning teams (previously managed through the Adults and

Health portfolio) have been brought under the direct line management of children's services and combined with the existing placement finding team. Through this new arrangement it is expected that practice improvements will enable better identification of unmet care needs, leading to the commissioning of more appropriate services.

- During the pandemic, referrals to Social Care have been significantly lower than otherwise would have been expected. A large proportion of referrals come from schools, so perhaps this decrease is not entirely unexpected. However, now schools have begun to return there is likely to be a significant increase in demand and we are already seeing this in the most recent referral figures. It also needs to be noted that despite Covid-19, the numbers of children looked after and the number of children that are subject of a child protection plan have continued to rise. As court proceedings have been delayed (due to Covid-19) there has been a reduction in the number of children reaching a permanent outcome such as adoption. . This leads to a slowing down of throughput, in that children are remaining in care or the subject of plans for longer, leading to increased cost. Also, we have also seen a rise in the number of children coming into care under voluntary arrangements with their parents.
  - Given that the rate of increase in numbers of children looked after has been higher during the first part of this financial year than in the previous one, it is not unreasonable to anticipate that numbers will increase still faster once these cases work their way through this system. This combined with the expected peak in demand once lockdown is eased further and schools return as fully as possible, makes the outlook for the placements budget less than positive.
37. **Grant increase for 18+ unaccompanied asylum-seeking children** - On the 10<sup>th</sup> June 2020, government issued details of revised grant rates in relation to supporting former unaccompanied asylum-seeking children (UASC) who are now care leavers. Under previous arrangements, the Council fully funded the support to the first 25 qualifying young people and then received a weekly grant of between £150 and £200 to support number 26 and above. With the revised funding arrangements now in place, the Council will receive a flat rate of £240 per week for *every* qualifying young person receiving support. This has led to an increased income expectation of £0.650m for this financial year.
38. **Early Help** - The budget is currently projected to underspend by £0.350m in 2020/21. This is the projected position after the £1m saving has been applied in relation to the Early Help redesign, and is due to a reduction in business travel as staff are working remotely, reduced spend on families in need as buildings have been temporarily closed, staffing vacancies and additional one off income from the government's Troubled Families scheme.

39. **Social work staffing** - The current overspending projection of £1.3m is based on the current orders and future plans for agency staff, as well as welcoming 35 newly qualified social workers into their Assessed and Supported Year in Employment (ASYE) in September. The proportion of employed staff to agency staff remains mostly unchanged from the position in April 2019, where 83.3% of social worker positions were filled by employed staff and 16.7% by agency staff. For June 2020, those figures stand at 82.6% employed and 17.4% agency.
40. **Staffing in Residential Homes** - The overarching strategy for the use of the Council-run children's homes was the subject of an approved key decision in 2019/20. That strategy involves the re-modelling of some of the homes closed in 2018 and a new operating model for the Service going forward. The new operating model required investment to sustain the staffing levels required to run the new service, and that investment will in time be returned through cost avoidance by buying fewer placements in the external market. However, due to the Covid-19 pandemic and the need for the residential service to respond, there has been a delay in moving to the new operating model in the homes which remain open as well as some delays to the capital programme of works on the closed homes. All of this has led to significant underspending being projected on the new staffing structures within the residential service of £1.5m, which provides a useful partial mitigation against the placement budget pressures
41. **Savings outlook** – In relation to the £1m saving against the Early Help redesign, which is to be delivered this year, £0.5m is on track to be delivered due to the current level of vacant posts which will not be required under the new model. The remaining £0.5m is currently at risk because it is possible that the pandemic will introduce some delays into the staff consultation process for phase 1, meaning that some of the saving may be delayed until 2021/22.
42. The £0.1m saving arising from the use of vacant Council-owned properties to accommodate intentionally homeless families is also rated 'at risk'. Legal agreements in relation to the arrangement are yet to be signed, before work can commence to bring the properties up to habitable standards. There is potential that this work could be impacted by Covid-19.
43. An update on the Children's Improvement Plan is reported in **Appendix 4**.

## Economy and Corporate Resources

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£2.773m	Underspend from the bi-election budget and reduction in members expenses (travel, training & refreshments)	(£0.100m)	
Facilities Management SLA income shortfall and a reduction in car park income	£0.150m	Staffing vacancies and other underspending within the Communications Team	(£0.100m)	
		Other minor variations	(£0.021m)	
<b>Economy and Corporate Resources Portfolio – Total</b>	<b>£2.923m</b>		<b>(£0.221m)</b>	<b>£2.702m</b>

44. The **Economy and Corporate Resources portfolio is currently projecting a £2.702m overspend.** £2.773m of this forecast spend relates directly to the estimated cost of the Covid-19 pandemic response within the portfolio. This amount includes £1.2m of undeliverable savings for the redesign of business processes, additional IT provision, costs incurred by facility management in building and cleaning maintenance.
45. In addition, a small service net underspend of £0.071m is forecast within the portfolio from staffing vacancies with the Communications Team and savings on members expenses (mileage, training and refreshments) during the lockdown period. These underspends are partly offset by a shortfall in income within Facilities Management from school's service level agreements (SLA) for grounds maintenance, caretaking, engineering and furniture/ supplies and public parking income.

## Education and Skills

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£7.290m	Staffing vacancies within the School Effectiveness Service	(£0.200m)	
Home to School Transport costs; predominantly Special Educational Needs	£0.647m	Other minor variations	(£0.052m)	
Increasing utility costs within the Crawley Schools PFI contract	£0.200m			
<b>Education and Skills Portfolio –Total</b>	<b>£8.137m</b>		<b>(£0.252m)</b>	<b>£7.885m</b>

46. The **Education and Skills portfolio is currently projecting a £7.885m overspend.** £7.290m of the projection relates directly to the portfolio's forecast Covid-19 pandemic costs, with the remaining £0.595m estimated overspend relating to normal service delivery pressures which are detailed below.

47. The Home to School Transport service overspent by £1.350m in 2019/20 due to increased complexities, demand and costs experienced since the start of the 2017/18 academic year. An additional £1.0m has been added to this budget for 2020/21, but despite these additional funds it is still estimated that this budget will be overspent by £0.647m this year. This is based on a current assumption of projected growth in eligible pupils and inflation beyond budgeted levels for expected taxi and escort usage. There is also a projected increase in mainstream school coach costs due to the full year effect of changes implemented in 2019/20. Staffing underspends of £0.2m due to vacancies within the School Effectiveness Service and other minor variations have assisted to reduce the overall overspend projection.
48. In addition, a pressure of £0.2m has arisen on the Crawley PFI budget due to increasing utility costs. The County Council is responsible for meeting utility price uplifts for the three schools that are within the Crawley PFI contract and the unit rates have increased considerably in recent years. The impact was temporarily absorbed by the Crawley PFI Reserve in 2019/20; however, it is not possible to do this on an on-going basis.

### **Dedicated Schools Grant**

49. The Dedicated Schools Grant (DSG) initial allocation in 2020/21 totals £638.3m and is made up of four separate funding blocks: Schools Block (£489.0m), High Needs Block (£91.3m), Central School Services Block (£7.5m) and Early Years Block (£50.5m). With the exception of the Early Years Block which mostly sits within Children’s Services, the remaining expenditure is incurred by Education.
50. The balance on the Dedicated Schools Grant reserves at the beginning of the 2020/21 financial year stood at a deficit -£1.739m. The 2019/20 Early Years budget allocation has still to be amended for the data in the January 2020 census; this adjustment is expected in July 2020. A breakdown of the current balance is set out in Table 6 below:

**Table 6: Dedicated Schools Grant Reserves Balance**

	<b>Early Years DSG Reserve £m</b>	<b>Schools DSG Reserve £m</b>	<b>General DSG Reserve £m</b>	<b>Total DSG Reserves £m</b>
2019/20 Opening Balance	Nil	£0.023m	(£1.762m)	(£1.739m)
2019/20 Early Years Adjustment	?	0	?	?
<b>2019/20 Current Balance</b>	<b>Nil</b>	<b>£0.023m</b>	<b>(£1.762m)</b>	<b>(£1.739m)</b>

51. The DSG conditions of grant for 2020/21 require all Local Authorities with a deficit to submit a plan for managing it to their Schools Forum. The Education and Skills Funding Agency (ESFA) are intending to produce guidance, together with a template for such a plan, later in the year.
52. **Schools Block** – Apart from £2.9m which was held back to fund pupil growth this September the rest of the Schools Block was delegated to schools. Following the admissions round in March/April 2020, £2.8m has been allocated to 27 primary schools and 25 secondary schools (including 12 primary and 12 secondary academies) from this Growth Fund this year. A further £0.1m is also likely to be incurred in relation to top-up summer term funding and agreed costs for new Basic Need academies that are filling incrementally year on year. As a result, it is currently estimated that the Growth Fund will balance this year. This has been achieved by capping funding allocations in line with the decision made by Schools Forum following the schools 2019 autumn consultation.
53. A £0.077m overspending is being projected on the Schools Block for unbudgeted rates adjustments at a number of schools.
54. **High Needs Block** – It is the in-year pressures within the High Needs Block that are of greatest concern to the County Council. Our High Needs expenditure within West Sussex is largely driven by the number of pupils with an Education and Health Care Plan (EHCP).
55. This year, despite a £10.7m increase in our High Needs DSG allocation, the High Needs Block is still currently forecast to overspend by £7m this year. This is largely due to two factors:
  - Secretary of State for Education did not agree to the Local Authority's request to transfer £2.4m from the Schools Block to the High Needs Block,
  - The full year effect of the 502 new EHCP placements made last year; this was in excess of the 350 increase that was budgeted for when the original budget was set in September 2019.
56. Following a consultation in October 2019, the Department for Education has confirmed that DSG deficits should not be covered by Local Authority general funds, unless the Local Authority applies for and receives permission from the Secretary of State to do so; but should be recovered from future DSG income. As a result, it is expected that this £7m projected overspend will be added to the £1.7m deficit already within the DSG reserves as at the end of 2019/20.
57. The main reasons for the High Needs spending pressures in West Sussex are:

- SEND reforms have raised the expectations of children, young people and their families and there is now an expectation that young people will stay in education until they reach 25.
- The needs of children with special educational needs and/ or disabilities are becoming more complex and this is driving increased financial pressures across the system. There is a shortage of local specialist educational provision to meet need, particularly in relation to Autism Spectrum Disorder, and this is resulting in increased specialist placements with independent providers. We are also seeing increased demand for top-up funding across all settings.
- There is a lack of capacity within mainstream settings to provide a graduated response to additional needs. Many schools are facing financial pressures and therefore do not have the capacity to provide additional support to pupils. As a result, this is driving up the demand for more specialist education services as children with low level SEND who could potentially attend mainstream schools are being educated in more specialist provision. This is coupled with an increase in the number of pupils being excluded and the need to provide costly alternative provision.
- Parental requests for specific high cost placements and tribunal decisions to support parental preference are also further driving demands on the High Needs Block.

## Environment

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.300m	Estimated reduction on corporate utilities usage and rates	(£0.300m)	
Income loss on the sale of energy due to a down-turn in energy market rate	£0.950m	Reduction in tonnage volumes during April and May	(£0.904m)	
Shortfall in delivery of additional income (part 2019/20 & 2020/21 savings) due to delays in project creation	£0.350m			
Increase in insurance cost at the Mechanical and Biological Treatment Centre	£0.502m			
Estimated shortfall on recycling income	£0.114m			
<b>Environment Portfolio –Total</b>	<b>£2.216m</b>		<b>(£1.204m)</b>	<b>£1.012m</b>

58. The **Environment portfolio is projecting a £1.012m overspend**. £0.3m of the projection relates directly to the portfolio's forecast Covid-19 pandemic costs, largely including costs associated with household waste recycling sites and loss of income for planning, with the remaining £0.712m estimated

overspend relating to general service delivery pressures which are detailed below.

59. As experienced last financial year, the market value of energy has dropped dramatically in the last 12 months. The current projection assumes that these low rates will continue at this level for the remainder of the financial year and will therefore translate into an income shortfall of around £0.950m. A review into our solar and battery strategy is underway with options being considered on how to maximise income generation at Westhampnett and Tangmere. In addition, due to recruitment delays in 2019/20, there is a shortfall in the income which can be generated from new projects in year with a further £0.350m reported as unachievable.
60. It is expected that the County Council's utilities expenditure will be lower in 2020/21 which will help mitigate some of the reduced income. With some County Council buildings being closed or having reduced occupancy and with the global reduction in energy prices, it is expected that there will be a saving on the utilities budget in year, currently estimated at a £0.3m reduction; however this will continue to be reviewed as the year progresses.
61. The waste service has been significantly impacted by the pandemic. All the West Sussex Household waste recycling sites were closed on the 23<sup>rd</sup> March and started to re-open (at a reduced service) from 11<sup>th</sup> May. The impact of the waste flow through our systems has changed dramatically with more kerbside waste collections and less household waste recycling site disposal. Currently, the volume of waste that will be received in year remains unknown; there may be a lag in tonnage volume due to residents not disposing waste which may cause a future 'spike' to emerge, or there may be a genuine reduction of tonnage in 2020/21; this will become clearer over the coming months. However, the tonnage saving from April and May of £0.904m is included in the overall projection.
62. The cost of insuring the Mechanical and Biological Treatment Centre has increased by £0.5m. This increase in the cost of the provision has led to urgent discussions to review the insurance coverage specifications and to look at other potential options.
63. In the last half of the 2019/20 financial year, the sale of paper fibre recyclate reduce dramatically due to hardened quality acceptance criteria by China which affected the global market. In April 2020, the value of paper/ card reduced further to minus -£25.00, however the value of this commodity seems to have strengthened in the UK market due to the Covid-19 pandemic's impact on imports; and in May, the value increased to a positive +£22.00. It is likely this upsurge in rate will be temporary, and will fall again once shipping and imports start to operate. Unfortunately other commodities have seen a decline since the start of the pandemic. Plastic bottles and aluminium and tin cans have all

reduced in value, likely due to the reduction in required raw materials for manufacturing in recent months. Due to the uncertainty and reviewing the first two months of income, an estimated income shortfall of £0.114m included within the projection.

## Finance

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.300m			
Non-delivery of additional commercial investment property income saving	£0.275m			
<b>Finance Portfolio –Total</b>	<b>£0.575m</b>		<b>(£0.000m)</b>	<b>£0.575m</b>

64. The **Finance portfolio is projecting a £0.575m overspend**. £0.3m of this projection relates directly to the portfolio’s forecast Covid-19 pandemic costs, largely for additional requirements for personal protective equipment, with the remaining £0.275m shortfall relating to the loss of income that had been expected to be generated through the acquisition of additional commercial investment property, which is currently paused. An income generation target of £0.5m was included in the 2020/21 budget, of which, £0.225m is delivered from existing commercial property and £0.275m was due to be delivered from further acquisitions.

## Fire and Rescue and Communities

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£3.460m	Expected underspending within library and communities services due to the reduced services provided during the pandemic.	(£0.200m)	
<b>Fire and Rescue and Communities Portfolio – Total</b>	<b>£3.460m</b>		<b>(£0.200m)</b>	<b>£3.260m</b>

65. The **Fire and Rescue and Communities portfolio is projecting a £3.260m overspend**. £3.460m of the projection relates directly to the portfolio’s forecast Covid-19 pandemic costs, including costs associated with the community response and loss of income for registrars, libraries, records office and fire service, with £0.2m of forecast underspending relating to the savings generated from providing reduced services within libraries and community and partnership services during the lockdown period.

66. An update on the Fire Improvement Plan is reported in **Appendix 5**.

## Highways and Infrastructure

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£2.410m	Projected National Concessionary Fares underspend	(£0.200m)	
		Reduction in Street Lighting PFI electricity costs	(£0.200m)	
<b>Highways and Infrastructure Portfolio –Total</b>	<b>£2.410m</b>		<b>(£0.400m)</b>	<b>£2.010m</b>

67. The **Highways and Infrastructure portfolio is projecting a £2.010m overspend**. £2.410m of the projection relates directly to the portfolio's forecast Covid-19 pandemic costs and £0.4m of underspending generated from regular portfolio activities.
68. The English National Concessionary Travel Scheme is projecting a £0.2m underspend due to the continuation of the gradual reduction to estimated journey numbers – this was identified prior to the Covid-19 lockdown implementation. The last update from our consultant before the lockdown indicated an estimated 0.1m reduction to 9.1m journeys in 2020/21.
69. The summer electricity rates for the Street Lighting PFI have been confirmed, leading to a projected underspend of £0.2m. Prices have fallen by an average of 6.5% across the electricity supply for the service, reflecting the current market conditions.
70. Elsewhere within the portfolio, there is an emerging pressure due to a requirement to carry out urgent tree felling works relating to Ash Dieback, which is a fungal disease likely to infect all ash trees in West Sussex. Sample inspections are currently being undertaken at sites where trees are significantly affected to assess whether urgent felling is needed in advance of the establishment of a full felling and replanting programme. An update on the outcome of the inspection will be provided later in the summer.

## Leader

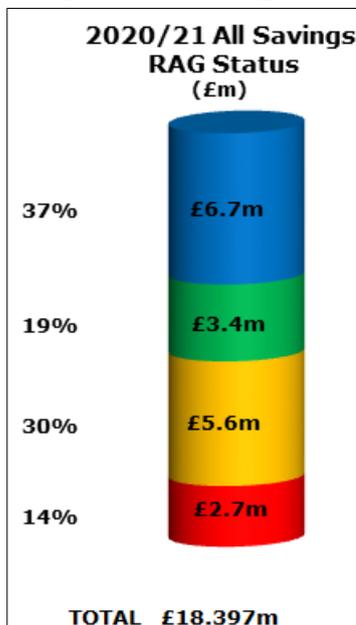
Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
		In year saving from sharing a Chief Executive with East Sussex	(£0.131m)	
<b>Leader Portfolio –Total</b>	<b>£0.000m</b>		<b>(£0.131m)</b>	<b>(£0.131m)</b>

71. The **Leader portfolio is projecting a £0.131m underspend** in year due to the saving from sharing a Chief Executive with East Sussex alongside an expected in year reduction in mileage expenses.

## Outlook for the Savings Programme

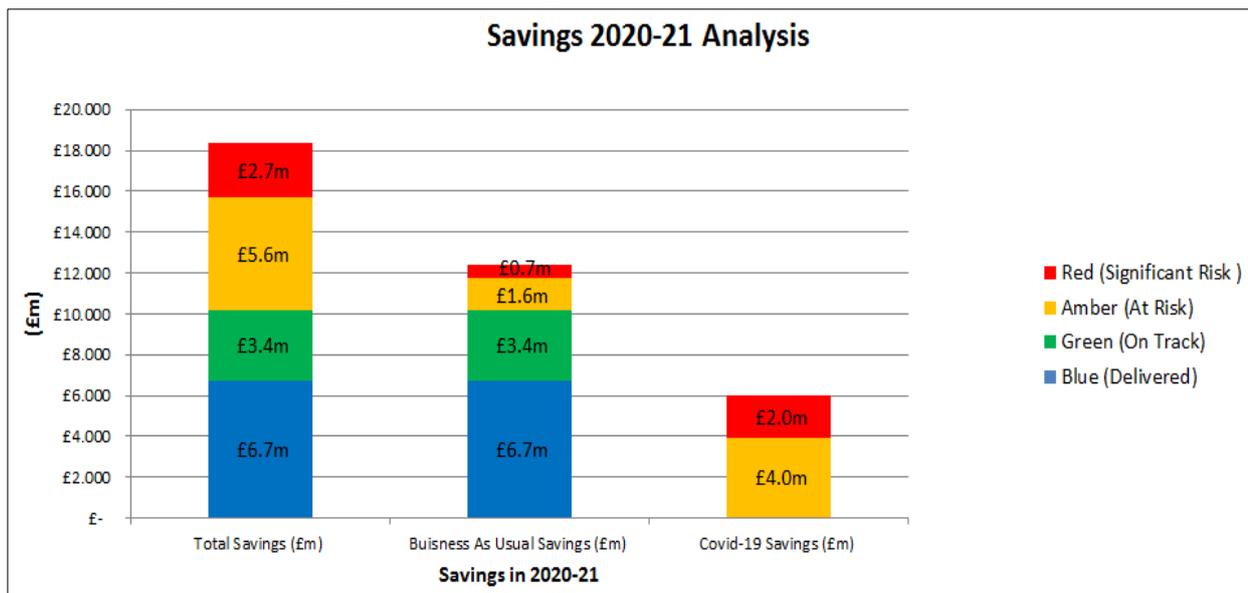
72. The 2020/21 savings target across portfolio budgets is £18.4m. Of this amount, £10.1m (56%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism; £5.6m (30%) is judged as amber where further work is required to ensure the saving can be achieved and £2.7m (14%) is judged as red with no expectation of delivery.

**Graph 6: Savings Overview**



73. The Covid-19 pandemic has affected a number of our in-year savings plans; therefore to identify these savings separately from the business as usual challenges, we have created graph 7 to track the progress. Any saving values judged to be as 'at significant risk' due to the pandemic are reported as 'red' but the impact of the loss is reported in the central government Covid-19 Delta Return. Any saving values which are judged to be 'at significant risk' due to business as usual circumstances are also marked as 'red', however, the expected loss of saving is included in the council's business as usual overspend projection.

**Graph 7: Analysis of savings as at 30th June 2020**



74. Graph 7 shows that only £0.7m of savings are currently considered to be 'at significant risk' due to business as usual issues and are included in the council's overspend projection, with a further £1.6m currently reported as 'at risk'.
75. Within the central government Covid-19 Delta Return, £2.0m of the 'at significant risk' savings are included in the projection, with £4.0m of 'at risk' savings also under review. A list of the 2020/21 savings and their current RAG status is reported in **Appendix 6**.
76. In addition, there were a number of savings from 2019/20 that were not delivered permanently from the previous year, which are continuing to be monitored. The detail of these savings totalling £2.3m, are included in **Appendix 6**. Of this amount, £0.3m (13%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism; £1.1m (48%) is judged as amber where further work is required to ensure the saving can be achieved and £0.9m (39%) is judged as red with no expectation of delivery. The red savings are reflected in the forecast outturn.

## Capital Programme

77. The capital programme; as approved by County Council in February 2020, agreed a programme totalling £103.4m for 2020/21. £2.5m of this expenditure, originally profiled to spend in 2020/21, was forward funded and spent in 2019/20, revising the capital programme to £100.9m. Since this time, profiled spend has increased overall by £0.5m, to give a current full year estimate spending forecast for 2020/21 of £101.4m, with £91.6m on core

services and £9.8m on income generating initiatives. The significant movements over the quarter include the following.

**£11.4m reductions:**

- £1.0m for withdrawal of Hobbs Field as the wider One Public Estate project is not continuing;
- £1.1m delays to rural connectivity and converged fibre;
- £1.5m for re-profiling managing Covid-19 site restrictions costs;
- £4.7m delay to A259 Corridor Capacity Enhancement;
- £1.8m re-profiling of West of Horsham scheme; plus
- £1.3m other scheme reductions

**£11.9m additions:**

- £1.7m for approved works at Cissbury Lodge;
- £7.3m for additional grant funded Highways annual works programme;
- £1.6m enabling works at Horsham Enterprise Park; plus
- £1.3m other scheme additions.

78. A copy of the capital budget monitor and narrative is detailed in **Appendix 7**.

79. Within the Capital programme, the County Council agreed to use £5.3m capital receipts in 2020/21 to fund specific transformation projects. In addition, expenditure on further activities to which the Council could apply flexible use of capital receipts was included in the report agreed by County Council, including customer experience, smartcore, community hubs, support in foster care capacity, waste recycling, transformation support and support for young people not in education, employment or training.

**Table 7: Flexible Use of Capital Receipts Listing Agreed at February County Council**

<b>Project Description</b>	<b>Qualifying Expenditure</b>	<b>Estimated Project Cost as at February 2020</b>
Continuous Improvement Expenditure	Investment in transformation across the whole council, <ul style="list-style-type: none"> <li>• customer services</li> <li>• digital improvements in services</li> </ul>	£0.7m
Customer Experience	Investment in specific projects across the Council to improve customer-facing work processes.	£1.4m
Recycling Credits	Initiatives with the district and boroughs to incentivise recycling and reduce demand pressure on the Council's Waste Service.	£2.0m
Fire Improvement	Investment required to effectively respond to the recommendations of the HMICFRS report published in June 2019 particularly in areas surrounding Fire Safety, prevention and protection.	£1.2m
<b>Total</b>		<b>£5.3m</b>

80. Work has begun to review the qualifying criteria on these projects due to the impact of the pandemic on our transformational areas. There are a number of projects which have been affected, including the value of capital receipts that can be charged to Customer Experience and Transformation teams due to change in work during the pandemic and delays in the recycling credits waste project, also due to the pandemic.
81. Overall, there is no concern regarding the overall qualifying expenditure, however the revised assessment will need to be documented and approved by County Council in the autumn.

## **Transformation Programme**

82. At the start of the year, the balance on the transformation reserve stood at £11.8m. As part of the 2020/21 budget agreed by County Council in February 2020, £4.9m was transferred to the revenue account to support previously approved projects. This was mainly to cover two areas work; maximising the benefits of implementing digital capabilities within our services (£2.2m) and the implementation costs of moving to the new enterprise resource platform (SAP replacement) (£1.5m).
83. We are progressing well on the implementation of our new enterprise resource platform and predict we will incur £1.5m of costs during the financial year. The implementation date is expected to be in early autumn 2021, although this date will be kept under review as we deal with the impact of Covid-19. The total budget for the project is £2.7m of which £0.1m has been spent to date.
84. As a result of the current pandemic, our move to working remotely and improving our use of technology has developed. As a result the costs associated with improving the digital capabilities is unlikely to exceed £0.5m. The remaining budget will be returned to the service transformation fund. There are £2.4m of savings associated with these projects in year, however, due to delays from the pandemic it is anticipated that only £1.2m will be delivered in 2020/21. Work has now recommenced to progress these projects.
85. As we draw to the end of our main outsourcing arrangement at the end of September 2022, there will be a number of projects undertaken to ensure that we find the correct solution for future services; whether this is accepting services back in-house or continuing with an outsourcing arrangement. Work has commenced on this substantial project to explore options to determine the best outcome for service delivery for our residents. Specifically, the future of the provision for IT services is particularly complex as the provision of these services have not been considered since the outsourcing in 2010. The costs associated with the options appraisal and anticipated costs of associated with implementing the new solutions will be met by the service transformation fund.

86. Officers are currently working on the profile of this spend, and the potential financial requirement will become clearer as work progresses over the summer and an update will be provided in the September TPM report.

## **Workforce**

87. Further to the workforce Key Performance Indicators (KPI's) detailed in **Appendix 8** and the annotated commentary, there are a number of key areas to note.
88. The Covid-19 lockdown started just before this reporting quarter and this has affected several KPIs. The job market stagnated, resulting in a significantly lower number of starters and leavers experienced in previous quarters. The resultant reduction in rolling turnover is below the target range but this is not considered a concern given the current extenuating circumstances.
89. There has also been an adverse effect on the level of sickness absence and a higher percentage of sickness absence being attributed to mental health. Details are provided in the Health, Safety and Wellbeing section below.
90. The impact of Covid-19, the lockdown period and the impact of recovery measures are being monitored.
91. **Resourcing and Talent** - As mentioned above, the number of starters and leavers is significantly lower than previous quarters, and whilst this has affected the rolling turnover, the net balance means that Headcount and FTE levels have remained virtually identical to those in Q4 2019.
92. Agency headcount is down from last quarter which has decreased the percentage of Manpower workers within the workforce by 1.1% to 5.1%. Contract spend has increased by £0.290m. The drop in Manpower headcount and increase in contract spend can mostly be attributed to Covid-19 with less people needing to be contracted in several areas but longer hours worked by those that are working; and resourcing for the Children's improvement programme.
93. **Performance and Skill** – The Covid-19 lockdown has affected the figures for the percentage of 'did not attend' and 'short term cancellations'. The service delivery model has been changed with face-to face events largely cancelled following lockdown. Some of these events were subsequently held online. This change in delivery has resulted in less attendee cancellations and lower levels of non-attendance which is why the percentages for cancellation and non-attendance have fallen significantly.

94. **Health, Safety and Wellbeing** – There has been a significant reduction in the level of short-term sickness. It is too early at this stage to determine whether the shift in the workforce largely working from home due to Covid-19 restrictions has contributed to this reduction, however this will be investigated.
95. There has been a change in the levels of sickness days lost attributed to 'Anxiety, Stress, Depressions & Mental Health' with this sickness type making up a higher percentage of days lost in Q1 2020/21 than the average for the 2019/20 financial year and also the same quarter in that year.
96. The impact of Covid-19 on employee well-being and absence due to sickness, particularly mental health, is being monitored.
97. The top reason for short term sickness in Adults Services is shown as 'Unknown' - this is due to a significant number of records stating 'Unknown' in April and this is sufficiently high to affect the average across the quarter. Otherwise the top reason would be Anxiety, Stress, Depressions and Mental Health'.

## **Corporate Risk Register**

98. **Appendix 9** provides a copy of the latest Corporate Risk Register alongside a quarterly review of the key risks and relevant changes to the risk profile/exposure of the County Council.
99. Two new risks have been added to the Corporate Risk Register:
  - CR70 – Senior officer demand due to Covid-19; and
  - CR71 – Mental and physical health of staff due to working at home
100. Table 8 summarises the risks on the Corporate Risk Register with the current severity graded above the tolerance threshold:

**Table 8: Corporate Risks with Severity above the Tolerance Threshold**

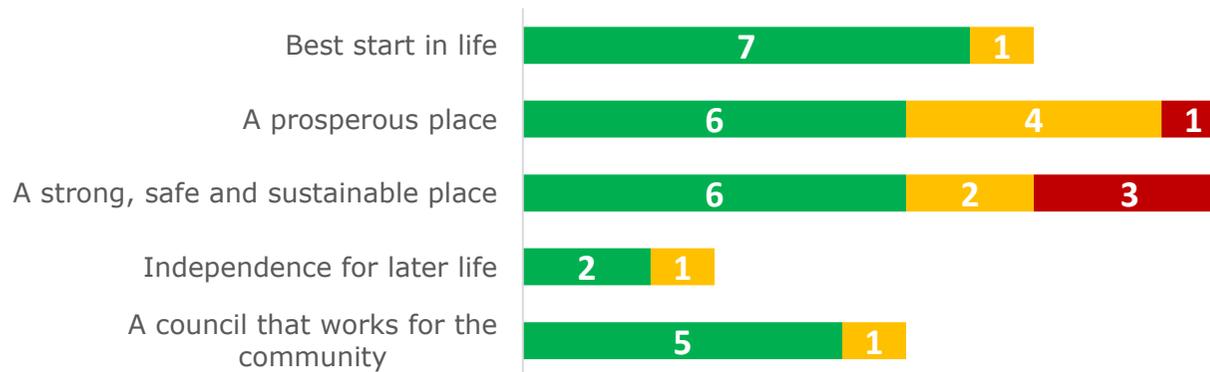
<b>Risk No.</b>	<b>Risk Description</b>	<b>Score - Previous Quarter</b>	<b>Score</b>
CR61	Death/serious injury of a child (Council failing in their duty)	25	25
CR66	Lack of suitably qualified and experienced Approved Mental Health Professionals (AMHP)	25	25
CR68	Covid-19 and risk to the delivery of WSCC's services	25	25
CR69	Children's services will fail to deliver an acceptable provision to the community	25	25
CR39a	Cyber-security	20	25
CR58	Failure of social care provisions	20	25
CR22	Financial sustainability	16	25
CR59	Benefits from transformation are not realised	20	20
CR1	No deal Brexit	16	16
CR11	Recruit and retain staff	16	16
CR50	Insufficient health & safety governance	16	16

101. Operational Covid-19 risks are considered and managed with the services, either through the production of new risks or applying ramifications to an existing risk and its assessment. In addition, corporate Covid-19 risks are captured and controlled by the Council's Covid-19 response team.

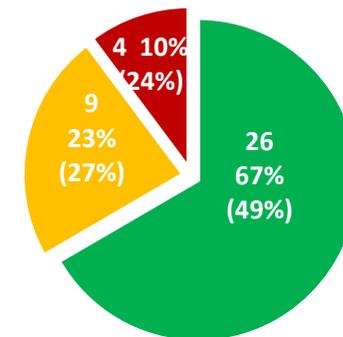
## June 2020 TPM Performance Report

This report provides the latest position against the West Sussex Plan (2017-22) and includes commentary against measures that are not on track to meet their target. The 2019/20 targets have been reprofiled for the year to reflect updated benchmarking data. The [West Sussex Performance Dashboard](#) provides the latest performance in more detail.

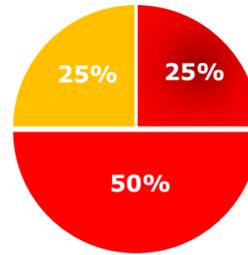
### 2020/21 year-end forecast of our 39 measures of success



March 2020 outturn in brackets



## Exception Report - external measures



- Currently Red and forecast Red
- Currently Red, forecast Amber or Green
- Amber but getting worse

### Monthly/Quarterly Measures

Measures for success		2022 Target	2020/21 Milestone	Mar-20	Apr-20	May-20	Jun-20	Year End Forecast
 10	Children Looked After with 3 or more placements during the year	Top Quartile of statistical neighbours by 2022 (currently 10% or less)	10.50%	11.1% ↑	10.8% ↓	10.3% ↓	11.1% ↑	A
 39	Average time between a child entering care and moving in with their adoptive family	≤365 days by 2022	395	488.47 ↑	495.17 ↑	495.5 ↑	497.35 ↑	R
 59	Freedom of Information requests responded to within time	95% of FOIs within 20 working days by 2022	95%	90.75% annual average	71% ↓	85% ↑	82% ↓	A

### Annual measures

Measures for success		2022 Target	2020/21 Milestone	2017/18	2018/19	2019/20	2020/21	Year End Position
 29	16-17 year olds who are not in education, employment or training - measure now includes 'unknowns'.	Top quartile of Local Authorities nationally by 2022 - <3.8%	7.3%				11.1%	A

## June 2020 Performance Highlights and Challenges Report

### Changes to the West Sussex Plan June Performance Report

Changes to the reporting of measures due to the impact of covid-19 pandemic on council priorities and activity.

There are 67 measures of success contained in the West Sussex Plan. Each of these have been categorised to be:

1. Unchanged – the measure is still relevant and can be reported
2. Amend – the measure is still relevant; however, the target has been reset to reflect current circumstances or the definition has been updated to maintain its relevance
3. Suspended – either the data is no longer being collected or published or the measure is not being prioritised due to the pandemic response

New measures are being considered and included where it is useful to track priority service activity through to the end of 2020-21.

### Summary of changes by Directorate

#### Adults & Health

Five out of 11 indicators remain active.

The following six indicators have been suspended:

	Measure	Reason
38	Households living in temporary accommodation per 1,000 households	Government action on homeless during covid has changed the priority
49	Quality of care in homes: ratio of care home providers rated good or outstanding by the Care Quality Commission	CQC have paused their routine inspections due to covid
50	Quality of care at home: ratio of at home care providers rated good or outstanding by the Care Quality Commission	
52	Delayed transfers of care from hospital that are attributed to social care	NHS suspended the collection of DTOC data during covid
53	Older people (aged 65+) who were still at home 91 days after discharge from hospital	The CRS contract is operating far more effectively than the strict definition of this indicator and improved measure will be included in reset
67	Partnership 'deals' achieved between the County Council and our District and Borough partners	Not a priority during covid as partnership focus is on joined up response

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Adults and Health as part of their work on their development plan feeding into the reset plan and developing additional indicators that will highlight the impact of the work, most notably on the prevention agenda.

## Chief Executive Office

One out of three indicators remain active.

The following two indicators have been suspended:

	Measure	Reason
32	Residents who feel happy with West Sussex as a place to live, work or visit	The West Sussex biennial survey is not due to be undertaken until 2021. The communications team have undertaken extensive residents survey exploring the impact of covid however that does not provide the data to update these specific measures.
57	Residents who agree that the council provides good value for money	

## Children, Young People and Learning

Two out of 20 indicators remain active.

Two new measures have been introduced:

	Measure	Reason
160	The percentage of Children Looked After that are placed outside LA boundary and more than 20 miles from where they used to live.	Children First priority to ensure the number of children is maintained below the stat-neighbour average level
161	The percentage of Care Leavers that the LA is in touch with.	Children First priority to ensure we maintain contact with our Care Leavers

Five measures have been amended as follows:

	Measure	Reason
5	Families turned around	The target has been revised to reflect current planned activity in Early Help
8	West Sussex Children Looked After per 10,000	The target has been amended to be average of statistical neighbours.
12	Child Sexual Exploitation - cases managed at medium or low levels of risk	Target now reflects current practice that 100% of children identified have a plan in place to manage risk and vulnerability.

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39	Average time between a child entering care and moving in with their adoptive family	Milestone target changed to 426 days; ultimate 2022 target remains unchanged
10	Stability of Children Looked After (3 or more placements during the year)	Target amended from top quartile of statistical neighbours to 10%

The following 13 indicators have been suspended:

	Measure	Reason	
2	West Sussex schools that are judged good or outstanding by Ofsted	Ofsted inspection of schools not happening during covid	
3	Pupils attending West Sussex schools that are judged good or outstanding by Ofsted		
4	Attendance of West Sussex Children Looked After at their school	Impacted by school opening during covid	
6	Healthy weight 10-11-year-old`s	National programme halted due to covid	
1	Children achieving a 'Good Level of Development' in Early Years Foundation Stage	Progress and attainment data publication will be impacted by DfE arrangements to deal with cancellation of tests and exams	
13	West Sussex children placed in residential homes rated good or outstanding		
14	Pupils attaining the expected standard at Key Stage 1 in reading, writing and maths		
15	Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths		
16	Countywide take up of free early education and childcare		
17	Key Stage 4 Progress 8 score		
18	Children Looked After (12 months+) achieving educational outcomes in line with their peers		
20	Attainment of disadvantaged pupils is in line with their peers		
19	Reoffending rates for children and young people (aged 10 to 17)		Ministry of Justice cancelled data publication due to covid

### Law and Assurance

Three out of five indicators remain active.

Two measures have been suspended:

	Measure	Reason
64	Residents' issues considered by County Local Committees	CLC meetings are not taking place during covid

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65	Level of community grants that support The West Sussex Plan priorities	Prerequisite that any grants are now only made against West Sussex Plan priorities so no longer a meaningful measure.
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## Place Services

19 out of 25 indicators remain active.

Six measures have been suspended:

	Measure	Reason
30	Apprentices in West Sussex	Tracking data impacted by covid. Skills strategy as part of Economy Plan will considering new and relevant measures as part of reset plan.
34	Air Quality Management Areas where air quality is improving	Superseded with other service priorities during covid.
44	Carbon reduction achieved by WSCC in tonnes emitted	Target achieved. Climate Change and Environment Strategy activity will identify replacement for reset plan.
47	Museums and theatres in West Sussex - visitors at attractions	Data unavailable due to covid
56	Level of satisfaction of the services received by our residents	The communications team have undertaken extensive residents survey exploring the impact of covid however that does not provide the data to update these specific measures.
58	Residents who find it easy to access information, services and support they need	

## West Sussex Fire and Rescue Service

Two out of three indicators remain active.

One measure has been suspended:

	Measure	Reason
45	Ultra-low emission vehicles registered for the first time	Impact of covid on new vehicle registration and lack of available data

WSFRS are developing are Performance and Assurance Framework that will identify key indicators that will be added to a subsequent TPM performance report.

## Performance Report

The June 2020 Performance report that follows provides contains the latest data, exceptions and service narrative for the 39 active, amended or new indicators identified above.

### Highlights

**(11) - Review of Child Protection Conferences completed in timescales.** All reviews were held within timescales this month and exceeded our target by achieving 100%.

**(51) - The proportion of people who use services who say those services have made them feel safe and secure.** Provisional results of 93% show we have improved performance this year and are close to meeting our target of 95% by 2022.

**(55) - Adult social care users who have as much social contact as they would like.** Provisional results of 48% show we have improved compared to last year and have met our milestone target.

**(60) - Formal member meetings webcast.** Due to the covid-19 pandemic, there is a requirement for all formal member meetings to be webcast in order to qualify as valid meetings. This means we achieved 100% of meetings webcast, greatly exceeding our target.

**(62) – The number of key decisions published in the Forward Plan at least 2 months prior to the decision being taken.** There was a 6% improvement this quarter to 74%, and as a result we are now exceeding our milestone target of 72.5%.

### Challenges

#### Best start in life

10. Children Looked After with 3 or more placements during the year	Target 10% by 2022 2020-21 milestone target 10.5%	Jun 2020 <div style="background-color: yellow; border: 2px solid black; padding: 5px; display: inline-block;">11.1% </div>
<b>Performance</b>	<b>Recovery actions</b>	
Some children in this cohort are children who have moved from emergency placements, to foster placements then recently to adoptive placement within a year. Whilst performance has increased, since the inception of the new permanence panel process at the end of March 2020 over 45 children have had their foster placement agreed as permanent.	Work is still being undertaken by commissioning and via the Access to Resources panel to ensure children are in the right placements and with the right support to meet their needs and reduce disruption.	

#### A prosperous place

#### (22) Business Survival and retention

***Response from Cabinet member to address business survival rates, as requested at PFSC on 22<sup>nd</sup> May.***

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The ONS dataset around business births, deaths and survival rates is the Business Demography dataset, it is released annually, down to local authority geography. The latest data is for 2018, and the next release of data that will cover 2019 is expected to be released in November 2020.

The latest data as reported on the West Sussex Performance Dashboard suggests that the five-year survival rates in 2018 – for those businesses that started up in 2013 was 46.1%, higher than the average for the South East and nationally. The highest rate was seen in Adur at 51.7% and lowest in Crawley at 40.2%. However, it is evident that the five-year survival rates for those companies starting in 2013 are lower than the previous couple of years i.e. the 5-year survival rates for those companies starting up in 2012 and in 2011. This was a trend seen in the regional and nationally. In all cases were higher however, than the rates for businesses started in 2009 and 2010, and West Sussex continues to see higher rates than the regional and national averages.

<b>Five-year Business Survival rates</b>					
	<b>2009-2014</b>	<b>2010-2015</b>	<b>2011-2016</b>	<b>2012-2017</b>	<b>2013-2018</b>
West Sussex	46.1	43.4	46.6	47.0	46.1
England	41.8	41.4	44.0	43.1	42.5
South East	43.8	43.5	46.0	44.8	44.6

It is anticipated that survival rates will likely reduce as COVID-19 takes its toll during 2020, and potentially beyond. These trends will not become apparent until the 2020 data is released which will be towards the end of 2021. In the meantime, other data that is available to us through subscription and which can help to understand business start-up and closures is from FAME, that gives information on companies and unincorporated businesses throughout the UK. Certainly, the trends suggest that in from 23<sup>rd</sup> March 2020- 31<sup>st</sup> May 2020 there was a 17% fall in the number of new business incorporations compared with the same period in 2019 in West Sussex, and in March 2020 there were 226 more dissolved companies in the county than March 2019. The trends suggest that survival rates of those companies started in 2015 are likely to be lower than previous years, and in time, FAME may be able to help consider that in a bit more detail, though it does take time for the information to filter through to the data base.

There current Economic Growth Plan 2018-2023 and the draft Economy Reset Plan include activities to support business births (starts) and business survival and growth including:

- The development of the Horsham Enterprise Park, to include an enterprise hub and space for businesses to grow
- The Track Creative Digital Hub, to support creative digital businesses in Bognor Regis and coastal West Sussex through the provision of new flexible workspace as well as targeted business support;
- The Growth Deals with the Districts and Boroughs contributing to ensuring employment space and town centres meet the needs of businesses
- The £11m ERDF funded Hot House programme led by the University of Chichester and with the County Council a key partner, is supporting pre start-ups and start-ups, and established businesses in the Coast to Capital LEP area;

# THE WEST SUSSEX PLAN

- The LEADER Programme 2015-2020 covering the county has awarded £2,955,186 to 83 projects supporting rural businesses and the rural economy;
- Experience West Sussex, the countywide tourism partnership hosted by the County Council, is leading a range of activities to support tourism and hospitality businesses through the challenges of COVID-19 for the sector.

29. 16-17-year olds who are not in education, employment or training now <u>includes</u> 'unknowns'	Target Top quartile of all Local Authorities by 2022 2020-21 milestone target- 6.2%	March 2020 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
At the end of April 2020, we are seeing a decrease on last year's NEET figures but an increase in the Not Knowns. Each September, the cohort is set to "not known" and the process of changing status to employment, education or training (EET), NEET or still unknown starts. Therefore, the picture in each authority, depending on how far the process is along, will have wildly different percentages during September, October and November. For this reason, the average of December, January and February is used in the DfE publicly available data.	<p>Whilst we have identified more young people who are NEET, we are able to ensure we can offer support in a far more targeted way to help young people struggling to fulfil their career potential.</p> <p>Around 500 young people who are NEET are currently being supported by our team of careers advisers and many are gradually re-engaging with education and training, building up their confidence and skills by starting on short term employability courses before moving on to full time education, training or employment.</p> <p>There remains a number of young people with complex issues for whom we are working with our partners to ensure the right support is made available for them so that they can also progress.</p> <p>We are working to improve our tracking process, putting in place a year-long programme of tracking, and making better use of social media and technology to reach young people.</p>	

## A strong, safe and sustainable place

39. Average time between a child entering care and moving in with their adoptive family	Target 365 days by 2022 2020-21 milestone target 426 days	Jun 2020 
<b>Performance</b>	<b>Recovery actions</b>	
This measure's timeframe has slightly increased since May 2020. However, easing of Covid-19 restrictions means that more children will be able to move to their adoptive families going forward.	CLA managers and Adoption providers are prioritising permanency planning for children and are working closely with Regional Adoption Agency, Adoption South East (ASE) to make matches for West Sussex children with ASE approved adopters. Adopter resource is good, with the deficit in resource being for siblings. ASE has committed to parallel interagency planning for these children.	

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2020/21 Milestone	Aim High /Low	Baseline	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Forecast (Year End)
<b>Best start in life</b>												
	<b>5</b> Families turned around	Quarterly	≥3,940 by 2020	4,600	H	1,281		3,940			Data Lag	G
	<b>8</b> West Sussex Children Looked After per 10,000	Monthly	Average of statistical neighbours by 2022 - ≤52	52	L	41.2	45.9 ↑	46.54 ↑	47.91 * ↑	48.14 * ↑	48.54 * ↑	G
	<b>9</b> West Sussex children subject to Child Protection Plan for 2 years or more	Monthly	Top quartile of statistical neighbours by 2022 - ≤1.35%	≤2.3	L	2.4%	1.1% ↓	0.97% ↓	1.10% ↑	1.0% ↓	0.77% ↓	G
	<b>10</b> Stability of Children Looked After (3 or more placements during the year )	Monthly	≤ 10% by 2022	10.5%	L	10.7%	10.1% ↑	11.1% ↑	10.8% ↓	10.3% ↓	11.1% ↑	A
	<b>11</b> Review of Child Protection Conferences completed in timescales	Monthly	≥99% by 2022	99%	H	96.6%	99.1% ↑	98.3% ↓	100% ↑	98.3% ↓	100% ↑	G
	<b>12</b> Child Sexual Exploitation - children identified have a plan in place to manage risk and vulnerability.	Quarterly	100%	100%	H	75%					100% ↑	G
	<b>160</b> CLA placed outside LA boundary and more than 20 miles from where they used to live	Quarterly	15% or less by 2022	15%	L	13.5%		13.5%			15.3% ↑	G
	<b>161</b> Percentage of Care Leavers that the LA is in touch with	Quarterly	Average of statistical neighbours by 2022 - ≤ 89%	89.0%	H	90.30%		90.30%			Due Sept 2020	G
<b>A prosperous place</b>												
	<b>28</b> Economically active 16-64 year olds who are employed	Quarterly	Top quartile of statistical neighbours by 2022 - ≥ 80.45%	80.45%	H	80.2%		80.7% ↑			Due Oct 2020	G
<b>A strong, safe and sustainable place</b>												
	<b>35</b> Calls to critical fires where the first fire engine met our emergency response standard	Quarterly	90% by 2022	89%	H	87.3%		86.7% (full yr av.)			91.5% ↑	A

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2020/21 Milestone	Aim High /Low	Baseline	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Forecast (Year End)
 37	Operation Watershed fund allocated to community projects	Quarterly	103 projects supported by 2022	93	H	50		81 ↑			85 ↑	G
 39	Effective CLA Permanency Planning (Average time between a child entering care and moving in with their adoptive family)	Monthly	≤365 days by 2022	426	L	466.69	488.17 ↓	488.47 ↑	495.17 ↑	495.5 ↑	497.35 ↑	R
 40	Safe and Well visits carried out for those at highest risk	Quarterly	19,800 by 2022 cumulative	15,800	H	4,000		13,833 ↑			14,448 ↑	G
 41	Reports of crime in West Sussex - overall crime recorded per 1,000 population	Quarterly	Below the regional average by 2022 - 80.5	81.8	L	56.07		71.7 ↑			71.8 ↑	G
 42	Reports of hate crime - Total number of reports received by the Hate Incident Support Services (HISS)	Quarterly	800 reports per annum totalling 4,000 by 2022	800	H	641		855 ↑			294	G
 43	Renewable energy generated by WSCC	Quarterly	50% increase on baseline by 2022	9,141 MWh	H	6,094MWh		16,236 mwh ↑			6,695 mwh	G

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 59	Freedom of Information requests responded to within time	Monthly	95% by 2022	95%	H	80%	83% ↓	90.75% annual average ↑	71% ↓	85% ↑	82% ↓	A
 60	Formal member meetings webcast	Quarterly	Increase by 10% each year to 2022 to 36.4%	33.8%	H	26%		61.4% ↑			100% ↑	G
 61	Residents subscribing to receive online updates on the democratic process	Quarterly	Increase by 100 each year to 2022 from Mar 2019 to 23,458	23,358	H	18,851		25,639 ↑			29,942 ↑	G
 62	Decision transparency	Quarterly	75% of key decisions published in the Forward Plan at least 2 months prior to decision being taken	72.5%	H	64%		69% ↓			74% ↑	G

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2020/21 Milestone	Aim High / Low	Baseline	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Forecast (Year End)
 63	Social media presence of the Council: residents interacting with the Council's social media platforms - Facebook likes	Monthly	Increase by 10% each year to 2022 from Mar 2019	7,381	H	3,986	8,101 ↑	8,845 ↑	9,401 ↑	10,233 ↑	10,412 ↑	G
 66	The County Council's response to recommendations from customer complaint resolutions	Quarterly	100% by 2022	90%	H	94%		Due Oct 2020			Due Oct 2020	G

\* The amended target has resulted in adjusted RAG results. April and May are different to previously reported.

Annual Measures

Measures for success		Report Cycle	Target	2020/21 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	2020/21	Forecast (Year End)
<b>A prosperous place</b> 											
 <b>21</b>	Business start-ups	Annually (Dec)	Top quartile of statistical neighbours by 2022 - 11.33%	11.2%	H	12.2%	10.8% ↓	10.46% ↓	Due Dec 2020	Due Dec 2021	A
 <b>22</b>	Business survival and retention (5 year survival rate)	Annually (Dec)	Top quartile of statistical neighbours by 2022 - >47.24%	47%	H	43.3%	2012-17 47% ↑	2013-18 46.08% ↓	Due Dec 2020	Due Dec 2021	A
 <b>23b</b>	Coverage of superfast fibre broadband	Annually (Oct)	96% West Sussex coverage by 2022	95%	H	95%	95.6%	95.9% ↑	96.4% ↑	Due Oct 2020	G
 <b>24</b>	Additional school places delivered	Annually (Oct)	Total school places 127,256 by 2022	129,680	H	109,017	126,143	127,323 ↑	128,422 ↑	Due Oct 2020	G
 <b>25</b>	Cycling - total length of cycle path - new installations	Annually (Mar)	60% increase by 2022 on the amount of new installation	25.53km	H	0km	5.57km	11.37km ↑	28.65km ↑	28.65km →	G
 <b>26</b>	Road conditions - A roads considered poor and likely to require planned maintenance	Annually (Nov)	5% or less by 2022	5%	L	5%		2016-18 3% ↓	2017-19 4% ↑	Due Nov 2020	G
 <b>27</b>	Average gross weekly earnings for full time workers resident in West Sussex	Annually (Nov)	Top quartile of statistical neighbours by 2022 - ≥£593.40	£593.40	H	£593.40	£554.10 (2017) ↓	£574.90 (2018) ↑	£602.20 (2019) ↑	Due Nov 2020	G
 <b>29</b>	16-17 year olds who are not in education, employment or training - measure now includes 'unknowns'.	Annually (Mar)	Top quartile of Local Authorities nationally by 2022 - <3.8%	7.3%	L			2.7%	2.4% ↓	11.1% (in year)	A
 <b>31</b>	Adults with learning disabilities who are in paid employment	Annually (Jul)	England average or better by 2022 - 6%	4.9%	H	2.2%	3.2% ↑	2% ↓	2.1% →	Due Jul 2021	R
 <b>33</b>	Economic growth - GVA	Annually (Dec)	Above South East average by 2022 - £30,356	£30,356	H	£25,221	£26,304 ↑	£26,589 ↑	Due Dec 2020	Due Dec 2021	A

Annual Measures

Measures for success	Report Cycle	Target	2020/21 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	2020/21	Forecast (Year End)	
<b>A strong, safe and sustainable place</b>											
 <b>7</b>	Emergency Hospital Admissions for Intentional Self-Harm, per 100,000 population	Annually (Mar)	Top quartile of statistical neighbours - 183.16	191.2	L	220	222.2 ↓	235.1 ↑	Due Mar 2021	Due Mar 2022	R
 <b>36</b>	People killed or seriously injured in road traffic accidents per billion vehicle miles	Annually (Sep)	Top quartile of statistical neighbours by 2022 - ≤54	68	L	103	102 (2017) ↓	104 (2018) ↑	Due Sept 2020	Due Sept 2021	R
 <b>46</b>	Household waste sent to landfill	Annually (Aug)	9% by 2022 (top quartile)	10%	L	49% sent to landfill	39% ↓	30.18% ↓	18.09% ↓	Due Aug 2021	A
 <b>48</b>	Areas of Outstanding Natural Beauty in West Sussex - Up-to-date Management Plans adopted for the two AONB	Annually (Apr)	100% of plans reviewed every 5 years	100%	L	100%	100% →	100% →	100% →	Due Apr 2021	G
<b>Independence for later life</b>											
 <b>51</b>	People who use services who say that those services have made them feel safe and secure	Annually (Jun)	95% by 2022	94%	H	82.9%	87.1% ↓	91.9% ↑	93% (prov.) ↑	Due Jul 2021	A
 <b>54</b>	Emergency admissions for hip fractures in those aged 65+, per 100,000	Annually (Feb)	Maintain at 612 per 100,000 by 2022	612	L	578	569 ↓	560 ↓	Due Feb 2021	Due Feb 2022	G
 <b>55</b>	Social isolation - adult social care users who have as much social contact as they would like	Annually (Jun)	50% by 2022	48%	H	45.8%	41.2% ↓	46% ↑	48% prov. ↑	Due Jun 2021	G

**Monthly/quarterly measures suspended for the remaining 2020/21**

Measures for success	Report Cycle	Target	2020/21 Milestone	Aim High /Low	Baseline	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Note	
<b>Best start in life</b> 												
 <b>2</b>	West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently	91.0%	H	81.6%	87.6% ↑	87.6% →	C	C	C	Ofsted inspection of schools not happening during Covid
 <b>3</b>	Pupils attending West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently	90.0%	H	81%	86.5% ↑	86.6% ↑	C	C	C	
 <b>4</b>	Attendance of West Sussex Children Looked After at their school	Monthly	Top quartile of all Local Authorities by 2022 - 96.1%	95.5%	H	92.7%	90.2% ↑	90.6% ↑	C	C	C	
 <b>13</b>	West Sussex children placed in residential homes rated good or outstanding	Quarterly	90% by 2022	89%	H	84%		95.8% ↑			C	Progress and attainment data publication will be impacted by dfe arrangements to deal with cancellation of tests and exams. Results will not be comparable to previous years results.
 <b>19</b>	Reoffending rates for children and young people (aged 10 to 17)	Quarterly	Top half of statistical neighbours by 2022 - 35%	30.0%	L	37.3%		47.9% ↑			C	Ministry of Justice cancelled data publication due to Covid
<b>A prosperous place</b> 												
 <b>23a</b>	Access to superfast fibre broadband	Quarterly	Additional 8,000 premises have access to superfast fibre by	complete	H	1,203	8,199			Project Complete and exceeded target		
<b>A strong, safe and sustainable place</b> 												
 <b>38</b>	Households living in temporary accommodation per 1,000 households	Quarterly	Top quartile of statistical neighbours by 2022 - ≤0.56	1.1	L	1.5		1.9 Dec 19 ↓			C	Government action on homeless during covid has changed the priority
 <b>44</b>	Carbon reduction achieved by WSCC in tonnes emitted	Quarterly	50% decrease on baseline by 2022 to 16,011 or less	complete	L	32,022	15,100			Target achieved. Climate Change and Environment Strategy activity will identify replacement for reset plan.		
<b>Independence for later life</b> 												
 <b>49</b>	Quality of care in homes: ratio of care home providers rated good or outstanding by the Care Quality Commission	Quarterly	Top quartile of statistical neighbours by 2022 - 85.3%	83%	H	79%	81% →	81% →			C	CQC have paused their routine inspections due to Covid

Monthly/Quarterly Measures

**Monthly/quarterly measures suspended for the remaining 2020/21**

Measures for success		Report Cycle	Target	2020/21 Milestone	Aim High /Low	Baseline	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Note
 50	Quality of care at home: ratio of at home care providers rated good or outstanding by the Care Quality Commission	Quarterly	Top quartile of statistical neighbours by 2022 - 91.3%	91%	H	90%	90% ↓	90% →			C	CQC have paused their routine inspections due to Covid
 52	Delayed transfers of care from hospital that are attributed to social care	Monthly	2 delayed days per 100,000 population	2.3	L	5	2.95 ↑	C	C	C	C	NHS suspended the collection of DTOC data during Covid and will remain suspended until March 2021
<b>A council that works for the community</b> 												
 64	Residents' issues considered by County Local Committees	Quarterly	60% by 2022	55%	H	11%		59% ↑			C	CLC meetings are not taking place during Covid
 65	Level of community grants that support The West Sussex Plan priorities	Quarterly	100% by 2022	100%	H	100%		100% →			C	Prerequisite that any grants are now only made against West Sussex Plan priorities so no longer a meaningful measure.
 67	Partnership 'deals' achieved between the County Council and our District and Borough partners	Quarterly	12 deals signed by 2022	12	H	3		7 →			C	Not a priority during Covid as partnership focus is on joined up response

## Annual measures suspended for the remaining 2020/21

Measures for success	Report Cycle	Target	2020/21 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	2020/21	Note	
<b>Best start in life</b> 											
<b>1</b>	Children achieving a 'Good Level of Development' in Early Years Foundation Stage	Annually (Oct)	Top quartile of all Local Authorities by 2022 - >74.1%	72.5%	H	70.6%	70.6%	71.4% ↑	71.9% ↑	<b>C</b>	Progress and attainment data publication will be impacted by dfe arrangements to deal with cancellation of tests and exams. Results will not be comparable to previous years results.
<b>6</b>	Healthy weight 10-11 year olds	Annually (Dec)	Top quartile of all Local Authorities by 2022 - >67%	67.0%	H	70.3%	70.2% ↓	70.4% ↑	Data lag	<b>C</b>	National programme halted due to Covid
<b>14</b>	Pupils attaining the expected standard at Key Stage 1 in reading, writing and maths	Annually (Dec)	exceed national average by 2022 - 65%	65.0%	H	56.2%	56.2%	61.5% ↑	62.9% ↑	<b>C</b>	Progress and attainment data publication will be impacted by dfe arrangements to deal with cancellation of tests and exams. Results will not be comparable to previous years results.
<b>15</b>	Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths	Annually (Dec)	exceed national average (currently 64.7%) by 2022	64.0%	H	55%	55%	61.8% ↑	62.7% ↑		
<b>16a</b>	Countywide take up of free early education and childcare: 3 and 4 year old	Annually (Jul)	Top quartile of statistical neighbours by 2022 - 98.75%	98.0%	H	96%	95% ↓	94% ↓	95% ↑		
<b>16b</b>	Countywide take up of free early education and childcare: 2 year old	Annually (Jun)	Top quartile of statistical neighbours by 2022 - 76.25%	76.25%	H	79%	75% ↓	77% ↑	79% ↑		
<b>17</b>	Key Stage 4 Progress 8 score	Annually (Jan)	Top quartile of Local Authorities nationally by 2022 ->0.09	0.09	H	0.03	0.03 ↓	0.05 ↑	0.05 ↔		
<b>18a</b>	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS4	Annually (Mar)	In line with national average of peers KS4 -1.23	-1.23	H	-1.14	1.46 ↓	-0.91 ↑	-1.21 ↓	<b>C</b>	Progress and attainment data publication will be impacted by dfe arrangements to deal with cancellation of tests and exams. Results will not be comparable to previous years results.
<b>18b</b>	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS2	Annually (Mar)	In line with national average of peers KS2 37%	34.0%	H	n/a	13.6% ↓	31.3% ↑	30.4% ↓		
<b>18c</b>	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS1	Annually (Mar)	In line with national average of peers KS1 37%	33.5%	H	15.8%	33.3% ↑	suppressed ↓	30.4% ↑		
<b>20a</b>	Attainment of disadvantaged pupils is in line with their peers KS4	Annually (Dec)	In line with national average of peers by 2022 KS4 0.58	0.58	L	0.75	0.75 ↑	0.79 ↑	0.76 ↓		
<b>20b</b>	Attainment of disadvantaged pupils is in line with their peers KS2	Annually (Dec)	In line with national average of peers by 2022 KS2 19.8%	22%	L	23%	23% ↓	23.4% ↑	25.3% ↑		
<b>20c</b>	Attainment of disadvantaged pupils is in line with their peers KS1	Annually (Dec)	In line with national average of peers by 2022 KS1 19%	20.2%	L	22.2%	22.2% ↑	20.2% ↓	24.1% ↑		

## Annual Measures

Measures for success		Report Cycle	Target	2020/21 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	2020/21	Note
<b>A prosperous place</b> 🐦											
	<b>30</b> Apprentices in West Sussex	Annually (Nov)	≥7,390 by 2022	7,038	H	5,790	4,790 ↓	4,860 ↑	Data lag	<b>C</b>	Tracking data impacted by covid. Skills strategy as part of Economy Plan will consider new and relevant measures as part of reset plan.
	<b>32</b> Residents who feel happy with West Sussex as a place to live, work or visit	Biennial (Oct 18)	80% by 2021 and 2022	80%	H	n/a	Biennial	70%	Biennial	<b>C</b>	The West Sussex biennial survey will now not be undertaken until 2021.
<b>A strong, safe and sustainable place</b> 📍											
	<b>34</b> Air Quality Management Areas where air quality is improving	Annually (Dec)	10 Air Quality Management Areas with improved air quality	10	H	9	8 →	8 →	Data lag	<b>C</b>	Superseded with other service priorities during Covid.
	<b>45</b> Ultra-low emission vehicles registered for the first time	Annually (Oct)	Top quartile of statistical neighbours by 2022 - > 1083 registered vehicles	799	H	327	391 (2017) ↑	496 (2018) ↑	Data lag	<b>C</b>	Lack of available data and due to the impact of Covid on new vehicle registration
	<b>47</b> Museums and theatres in West Sussex - visitors at attractions	Annually (Aug)	20% increase by 2022	2,127,729	H	1,850,199		3.7m (2018) ↑	Data lag	<b>C</b>	Data is unavailable due to Covid
<b>Independence for later life</b> 🐦											
	<b>53</b> Older people (aged 65+) who were still at home 91 days after discharge from hospital	Annually (Nov)	Top quartile of statistical neighbours by 2022 - >85.7%	86.50%	H	85.7%	87.8% ↑	73.2% ↓	68.2% ↓	<b>C</b>	The current reablement contract is operating far more effectively than the strict definition of this indicator and a new improved measure will be included in reset plan
<b>A council that works for the community</b> 🎯											
	<b>56</b> Level of satisfaction of the services received by our residents	Biennial (Oct 18)	80% by 2022	80%	H	0%	Biennial	46%	Biennial	<b>C</b>	The West Sussex biennial survey will now not be undertaken until 2021.
	<b>57</b> Residents who agree that the council provides good value for money	Biennial (Oct 18)	80% by 2022	80%	H	0%	Biennial	35%	Biennial	<b>C</b>	The West Sussex biennial survey will now not be undertaken until 2021.
	<b>58</b> Residents who find it easy to access information, services and support they need	Annually (Oct)	80% by 2022	80%	H	53%	Biennial	48% ↓	Biennial	<b>C</b>	The West Sussex biennial survey will now not be undertaken until 2021.

- Appendix 1 – Revenue Budget Monitor and Useable Reserve – as at June 2020
- Appendix 2 – Covid Grant Funding Allocated to West Sussex – as at July 2020
- Appendix 3 – Medium Term Financial Planning and Assumptions – as at July 2020
- Appendix 4 – Children First Improvement Plan Update – as at June 2020
- Appendix 5 – Fire Improvement Plan Update – as at June 2020
- Appendix 6 – Savings Monitor – as at June 2020
- Appendix 7 – Capital Programme Budget Monitor – as at June 2020
- Appendix 8 – Workforce Key Performance Indicators – as at June 2020
- Appendix 9 – Corporate Risk Register – as at July 2020