

## **QUARTERLY PERFORMANCE MONITOR – DECEMBER 2020**

The County Council's financial performance (revenue and capital), savings delivery and business performance are monitored on a monthly basis through the Monthly Monitor report, with a more detailed Quarterly Performance Monitor (QPM) 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 and Local Impact**

1. Published figures from the Office for National Statistics (ONS) show that the UK economy shrank by 2.6% in November as England was placed in lockdown for a second time due to the Covid-19 pandemic. This decline in November came after six consecutive months of growth. Since this time, England, along with the other UK nations, have been placed into a third lockdown which has inevitably affected the West Sussex economy and the day to day lives of residents.
2. The UK government has secured a trade deal with the European Union, which took effect from the 1<sup>st</sup> January 2021. This has given business reassurance and guidance on the way it should trade with other European countries.
3. With regards to the Covid-19 pandemic, the County Council has so far received £45.9m of non ring-fenced grants from the Government towards the costs associated with the virus. In addition, many other specific grants have been announced and allocated to Local Government to help council's fund the cost of the pandemic. As the country is expected to remain in a national lockdown into the Spring, 2021/22 Covid-19 grants have started to be announced which will help Local Government plan how it will continue to support communities and the fight against the pandemic into the new financial year.
4. As previously reported, the Government is allowing councils to defer 2020/21 council tax and business rates deficits. Council's will now be able to repay deficits over the next three years instead of the usual one year. The estimated deficit for West Sussex in 2020/21 currently stands at £20m and this value of repayment is included within the Medium-Term Financial Plan for 2021/22 to 2023/24.
5. As at 23<sup>rd</sup> October, we estimated the cost associated with the pandemic in 2020/21 to be in the region of £83.8m (this figure excludes the estimated loss of business rates and council tax for 2020/21); however this figure is likely to vary due to the continuing change in resource requirements and the uncertainty of the length of the current national lockdown.
6. 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.

## Financial Summary

7. The forecast outturn position for 2020/21 as at the end of December is projecting a **£0.296m underspend, a decrease of £5.776m against the £5.480m overspend reported at the end of September**. A £0.674m underspend is currently reported in relation to normal County Council service budgets and £0.378m 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 remaining £5.676m contingency which is held separately.
8. This decrease in the overall County Council's position of £5.776m since September is due to:
  - A reduction of £0.814m within normal County Council service pressures - as detailed in Table 1 below.
  - An increase of £26.950m on Covid-19 expenditure - as detailed in Table 2 below.
  - An increase of £31.912m in Covid-19 grants and other income towards the costs of the pandemic.
9. Table 1 and Table 2 detail the main changes in projections from September to December for non Covid-19 and Covid-19 spending. Table 3 provides a detailed overview of the current financial position.

**Table 1: Main spend variation changes (excluding Covid-19) between September 2020 and December 2020**

Portfolio	Reason for movement between September and December 2020	Change in Projection
<b>Non Covid-19 outturn projection reported as at 30<sup>th</sup> September 2020</b>		<b>£0.140m</b>
Adults and Health	Staffing vacancies within the Blue Badge Service.	(£0.050m)
	In year underspending due to a reduction in customers and services to be transferred to specific reserve to fund anticipated future pent-up demand pressure (£1.0m)	(£0.000m)
Economy and Corporate Resources	Reduction in spend in relation to furniture and fittings, security and shredding, reactive cleaning, face to face training provision and other minor underspends	(£0.519m)
Education and Skills	Increase in home to school transportation costs and other minor variations	£0.183m
Environment	Increase in waste tonnage disposal costs and reduced projected planning income offset by a continued reduction in utility spend in County Council buildings	£0.008m
Finance	Additional income for rental of Tangmere Airfield (Covid-19 testing centre), delays in staffing recruitment and other minor variations	(£0.275m)
Fire and Rescue and Communities	Additional staffing costs	£0.100m
Highways and Infrastructure	Staffing vacancies held during service re-design and other minor variations	(£0.310m)
Leader	Restructuring costs	£0.081m
Non-Portfolio	Assumed reduction in service leasing expenditure	(£0.032m)
<b>Total Non Covid-19 outturn projection as at 31<sup>st</sup> December 2020</b>		<b>(£0.674m)</b>

**Table 2: Covid-19 spend variation changes between September 2020 and December 2020**

Portfolio	Reason for movement between September and December	Change in Projection
<b>Covid-19 outturn projection reported as at 30<sup>th</sup> September 2020</b>		<b>£56.890m</b>
Adults and Health	Continued updating of various spending plans and grant allocations including contain management outbreak funding, rapid testing and workforce capacity	£21.160m
Children and Young People	Minor variations	(£0.020m)
Economy and Corporate Resources	Minor variations	£0.040m
Education and Skills	Reduction in estimated transport provision following continued lockdown predictions	(£4.100m)
Environment	Additional waste transportation and disposal costs	£0.770m
Finance	Delayed procurement savings	£0.290m
Fire and Rescue and Communities	Increase in spending projection following announcement of the Winter Support Grant and other minor variations	£1.730m
Highways and Infrastructure	Increase in projected loss of income due to national lockdown periods, estimated spend of Emergency Travel Grant and other minor variations	£1.050m
Non-Portfolio	Additional cost of capital projects and other minor variations	£6.030m
<b>Total Covid-19 outturn projection as at 31<sup>st</sup> December 2020</b>		<b>£83.840m</b>

**Table 3: Summary of Overall Financial Outturn Position**

Portfolio	Projected Portfolio Variation (excluding Covid-19)	Projected Covid-19 Spend & Income Loss by Portfolio	Projected Outturn Variation
Adults and Health	(£0.050m)	£50.830m	£50.780m
Children and Young People	£0.500m	£4.670m	£5.170m
Economy and Corporate Resources	(£1.595m)	£3.860m	£2.265m
Education and Skills	£0.510m	£2.480m	£2.990m
Environment	£0.520m	£0.990m	£1.510m
Finance	£0.054m	£0.600m	£0.654m
Fire and Rescue and Communities	(£0.050m)	£4.890m	£4.840m
Highways and Infrastructure	(£0.410m)	£4.090m	£3.680m
Leader	(£0.050m)	£0.000m	(£0.050m)
Non-Portfolio	(£0.103m)	£11.430m	£11.327m
<b>Total Projected Expenditure</b>	<b>(£0.674m)</b>	<b>£83.840m</b>	<b>£83.166m</b>

Income Allocations	Allocation	Outturn Variation
Covid-19 Central Government non ring-fenced grant	(£45.853m)	(£45.853m)
Other Covid-19 specific grants including: Contained Outbreak Management Fund, Track and Trace, Rapid Test and Trace, Workforce Capacity Grant, Emergency Food Grant, Winter Support Grant, Clinically Extremely Vulnerable, Home to School Transport, Bus Support Services, Travel Demand Management and Wellbeing for Education	(£22.551m)	(£22.551m)
Grant allocations expected/ awaiting final determinations – Additional Contained Outbreak Management Fund for January – March 2021	(£11.286m)	(£11.286m)
Estimated reimbursement of loss (75% of income loss where more than 5% of planned takings from fees and charges have not been collected)	(£2.700m)	(£2.700m)
Other Covid-19 income including Clinical Commissioning Group (CCG) contribution	(£1.072m)	(£1.072m)
<b>Total Projected Income</b>	<b>(£83.462m)</b>	<b>(£83.462m)</b>

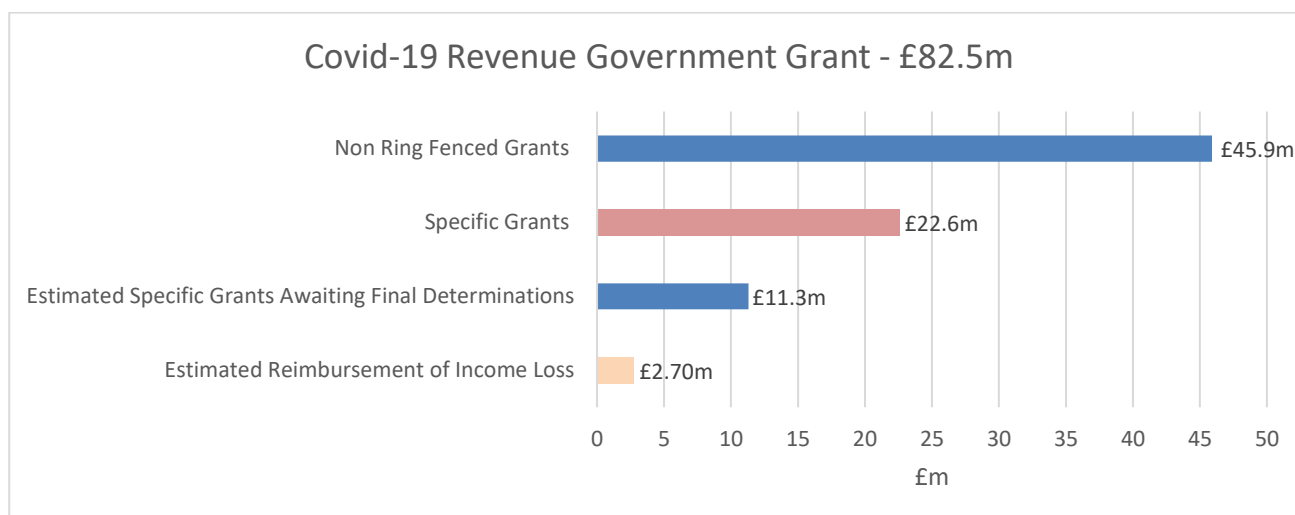
	Projected Portfolio Variation (excluding Covid-19)	Projected Net Covid-19 Cost	Outturn Variation
<b>Total Overall Projected Overspend as at 31<sup>st</sup> December 2020</b>	<b>(£0.674m)</b>	<b>£0.378m</b>	<b>(£0.296m)</b>

<b>2020/21 Contingency Budget Remaining</b>	<b>(£5.676m)</b>
Note: Potential allocation of funds to the Children First Improvement Reserve – currently declared as an in-year underspend within the Children’s Portfolio.	£2.000m

## Impact of Covid-19

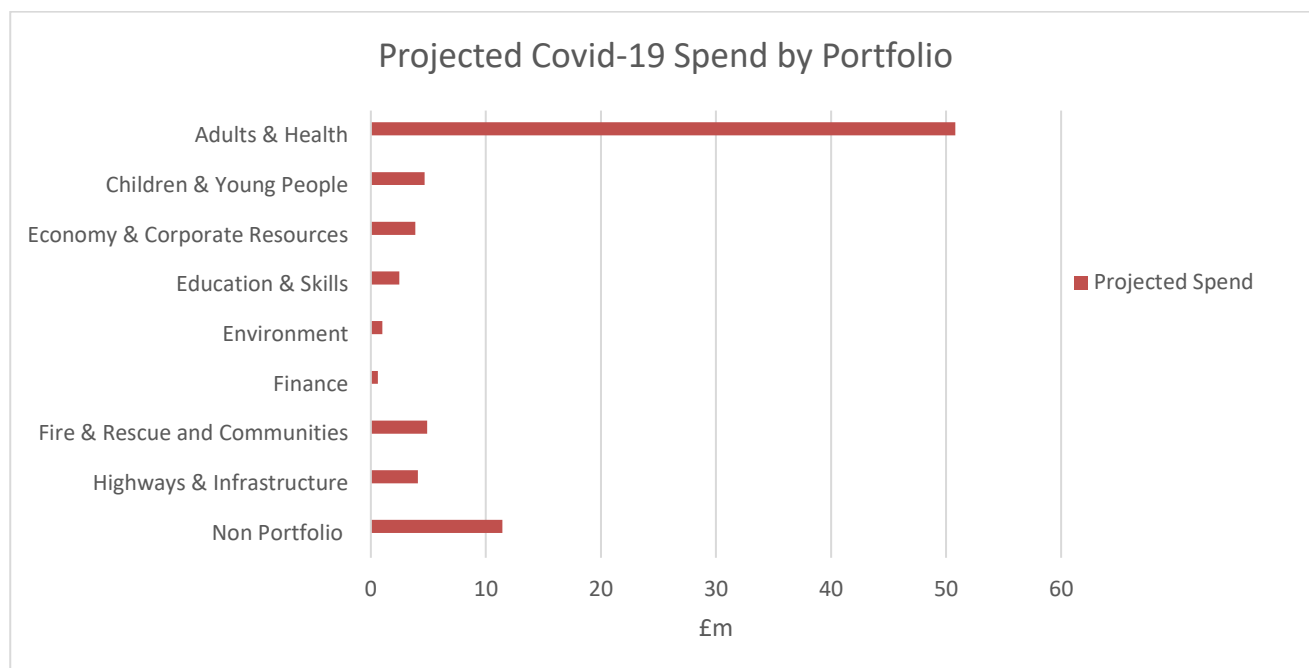
10. The cost of the Covid-19 pandemic to the County Council has been monitored separately from the portfolio budgets agreed by County Council in February 2020. The 2020/21 estimated cost of the pandemic to the County Council currently stands at £83.8m as at the end of December, increasing to £103.8m when including the estimated loss arising from business rates and council tax.
11. The Government announced a second national lockdown which commenced on the 5<sup>th</sup> November. The restrictions of this lockdown were more relaxed than back in the Spring, which enabled more shops and businesses to remain open. From the 2<sup>nd</sup> December, a tiered system of local restrictions was announced which placed West Sussex into the Tier Two category. This resulted in some restrictions on socialising; however, shops, hospitality and businesses remained open for trading. This position changed on the 26<sup>th</sup> December when West Sussex was placed under Tier Four restrictions which meant that all hospitality and non-essential shops were forced to close.
12. On the 5<sup>th</sup> January, a third nationwide lockdown was announced. The restrictions currently in place are notably stronger than those in November with hospitality and non-essential shops remaining closed in England.
13. A detailed list of the Covid-19 grant allocations and estimated values are listed in **Appendix 2** and include notifications of grants received after the 31<sup>st</sup> December. The impact of the pandemic on the demand for council services still remains under close scrutiny. Understanding our community's requirements and giving needed support during these unprecedented times is of utmost importance. It should be noted that the financial implications of the second and third national lockdown continue to be monitored.
14. Each month, local authorities report their costs to Central Government through an online return. Government uses the returns to inform them of the cost pressures resulting from the pandemic and the subsequent funding required by authorities. **Graph 1** shows the government grant funding received and estimated income losses.

**Graph 1: Government Grant Allocations as at January 2021**



15. **Graph 2** shows the projected Covid-19 spend or loss of income by Portfolio.

**Graph 2: Projected Covid-19 Spend by Portfolio**



16. A number of Key Decisions have taken place during the pandemic to enable grant allocations from Government to be distributed, provide enabling infrastructure works to allow greater distancing in the community and to support critical care sector services. **Table 4** lists the specific decisions taken.

**Table 4: Key Decisions Which Impact in Year Expenditure**

Key Decision	Description	Funding Source	Date	Key Decision Reference
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 totalling £5.8m	County Council funding	27 <sup>th</sup> April	AH02 20/21
Waiver of charges - Licensing of tables and chairs on the highway	Waiver of all fees relating to licences for table and chairs on the highway until the end of March 2021. Estimated cost of £0.030m. <i>NB – Licences are now administered by District and Borough Council's under the Business and Planning Bill 2020</i>	County Council funding	08 <sup>th</sup> June	HI03 20/21
Allocation of Infection Control Grant	Allocation of £10.0m (75% of £13.363m) infection control fund	Specific grant allocation	12 <sup>th</sup> June	OKD17 20/21

Key Decision	Description	Funding Source	Date	Key Decision Reference
Allocation of Infection Control Grant	Allocation of the remaining 25% of infection control funding - £3.3m	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 - £0.784m	Specific grant allocation	21 <sup>st</sup> July	HI05 20/21
Financial Support to Care Sector	A cross market uplift of 5% (£2.75m) 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
Provision of Site for Regional Covid-19 Testing Centre	To make available WSCC owned land for a Department of Health and Social Care Regional Testing Site for Covid-19	Not applicable	28 <sup>th</sup> August	FIN03-20/21
Emergency Assistance Grant	£0.737m of funding to support people who are struggling to afford food and essential supplies	Specific grant allocation	07 <sup>th</sup> September	FRC01 20/21
Allocation of Additional Funding to Support Response to Covid-19	Non ring-fenced grant is allocated pro rata to expenditure incurred and ring-funding is allocated in accordance to the purposes and rule specified	Not applicable	18 <sup>th</sup> September	County Council
Financial Support to Care Sector – Round 2	Allocation of £10.958m grant to provide continued support to adult social care providers in reducing the rate of Covid-19 transmissions in and between care homes and to support the wider workforce	Specific grant allocation	27 <sup>th</sup> October & 20 <sup>th</sup> November	OKD40 & OKD46 20/21
Winter Grant Scheme	£1.990m of funding to support at least 80% of households with children with the remaining allocation to help other households with or at risk of poverty during the winter	Specific grant allocation	7 <sup>th</sup> December	FRC02 20/21
Emergency Active Travel Fund (Tranche 2)	Install more permanent measures to encourage walking and cycling. £1.9m of capital and £0.450m of revenue funding	Specific grant allocation	1 <sup>st</sup> February	HI16 20/21
Allocation of Adult Social Care Rapid Funding from Central Government – Lateral Flow Device Testing	Funding to support additional rapid testing of staff in care homes, and to support visiting professionals	Specific grant allocation	3 <sup>rd</sup> February	OKD59 20/21

17. The impact of the pandemic on the demand for council services continues to be assessed and projections for Outturn 2020/21 and future years will be adjusted accordingly. West Sussex has seen an escalation of Covid-19 cases which is expected to add more pressure on our service provision over the Winter months.
18. Throughout the year, the Covid-19 pandemic has impacted the way the County Council delivers its services to its customers and how it operates internally. Many service areas have had to adapt to different ways of working to enable the business to continue in an efficient and effective manner.
19. As per Government guidelines, the County Council has asked its employees to work from home where possible. To enable the business to deliver its services, new IT software (including Microsoft Teams), has been rolled out which has enabled virtual business meetings to take place and for staff to stay in touch with their teams. Home working has also provided some financial benefits which have been included in the Quarterly Performance Monitor report projections during the year; however, the in-year savings currently identified are collated in **Table 5**.

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

Type of Spend / Area	Projected Underspending	Comments
<b>Training</b>	(£0.161m)	Saving made from reduction of face to face learning in the first lockdown period in HR and Education. Learning and Development have adapted their training delivery model and are delivering 95% of scheduled training.
<b>Staff Travel/ Vehicle Mileage</b>	(£0.886m)	Current estimated in-year saving from staff travel (including £0.750m within social care). Mainly due to reduced face to face visits.
<b>Office Spend</b>	(£0.050m)	Stationery savings as a direct result of reduced occupancy within county buildings
<b>Utilities</b>	(£0.857m)	Reduction in utility expenditure due to reduced occupancy in the majority of county buildings
<b>Facilities Management</b>	(£0.168m)	Reduction in furniture and equipment, security, shredding, reactive and routine cleaning – both customer facing and office services)
<b>Members Travel/ Expenses / Refreshments / Training</b>	(£0.100m)	Estimated saving due to remote working and on-line meetings
<b>Libraries and Community Services</b>	(£0.300m)	Estimated in-year underspend due to the enforced reduction in services during first national lockdown.
<b>TOTAL</b>	<b>(£2.522m)</b>	



## Dedicated Schools Grant Position

20. The balance of the Dedicated Schools Grant (DSG) reserve went into a £1.7m deficit at the end of the 2019/20 financial year. After allowing for the retrospective additional DSG allocation for Early Years of £0.3m and corrective adjustment to the High Needs block allocation in year of £0.1m, the current balance in reserves stands at a deficit of £1.3m.
21. The DSG reserve balance is forecast to end the year with a £12.1m deficit. This predicted overspend is due to the in-year pressure the High Needs block continues to experience including the number of pupils with complex needs requiring specialist placements and additional top up funding, increased fees in independent schools, the demand for personal budgets and increased exceptional needs expenditure.
22. The DSG conditions of grant for 2020/21 require all Local Authorities with a deficit to submit a plan to the Department for Education for managing their future DSG spend. This plan will be shared with Schools Forum as part of our budget planning discussions for 2021/22.

## Finance by Portfolio

### Adults and Health

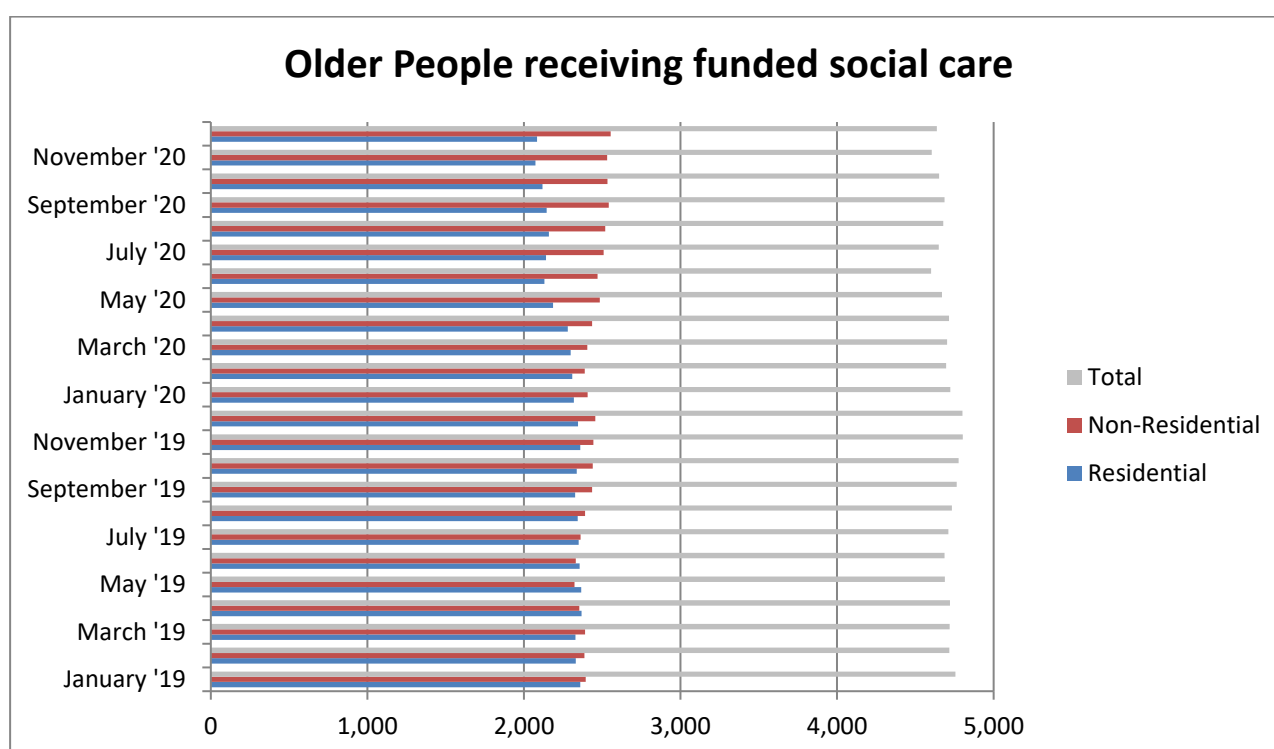
Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£50.830m	Assumed funding from Covid-19 grant or County Council contingency	(£50.830m)	
Increase number of physical and sensory impairment customers	£0.300m	Underspending within the older people cohort, largely due to a reduction in customers	(£1.000m)	
Rising cost of community care packages within the working mental health cohort	£0.300m	Resilience Fund underspend due to the infection control grant temporarily reducing the need of the additional support to the market	(£0.600m)	
Additional in-year senior management costs	£0.200m	Projected in-year underspending from homeworking/ change in service delivery – Reduced staff travel/ vehicle mileage during the pandemic	(£0.200m)	
Proposed underspending allocated into a specific reserve to fund anticipated pandemic rebound pressures in 2021/22	£1.000m	Staffing vacancies within the Blue Badge service	(£0.050m)	
<b>Adults' and Health Portfolio - Total</b>	<b>£52.630m</b>		<b>(£52.680m)</b>	<b>(£0.050m)</b>

23. The **Adults and Health portfolio is projecting a £0.050m underspend.** Within this portfolio, the social care budget is projecting a £1.0m underspend due to a reduction in customers and services during the year. It is proposed that this underspend is allocated to a specific reserve to fund future pressures from pent-up demand as we emerge through the pandemic. The presentation above assumes where possible that all pandemic expenditure will be met by

Covid-19 grant following the County Council's decision in September to allocate this funding during the year. As previously reported, the pandemic is making it extremely difficult to forecast the outturn position.

24. Within social care, the number of older people receiving a funded package of care at the end of December was approximately 4,600. This is around 200 fewer than at the same time last year, as shown in **Graph 3**. Covid-19 is the main explanation for this difference. Deaths averaged 75 per month in the year to March 2019, however during the pandemic, this figure has risen to 90. This number is based on information as at the end of November and so in all probability, it is likely this will prove to be an under-estimate.
25. A significant movement has continued in the proportion of customers who are being supported with a community package rather than in a residential placement. The number of non-residential customers has risen in absolute terms and now stands at over 55% of the cohort (51% December 2019). Although Covid-19 has hastened this, the County Council's policy objective of supporting older people to live independently in the community has also played a part, which makes the outcome a measure of the progress that is being made.

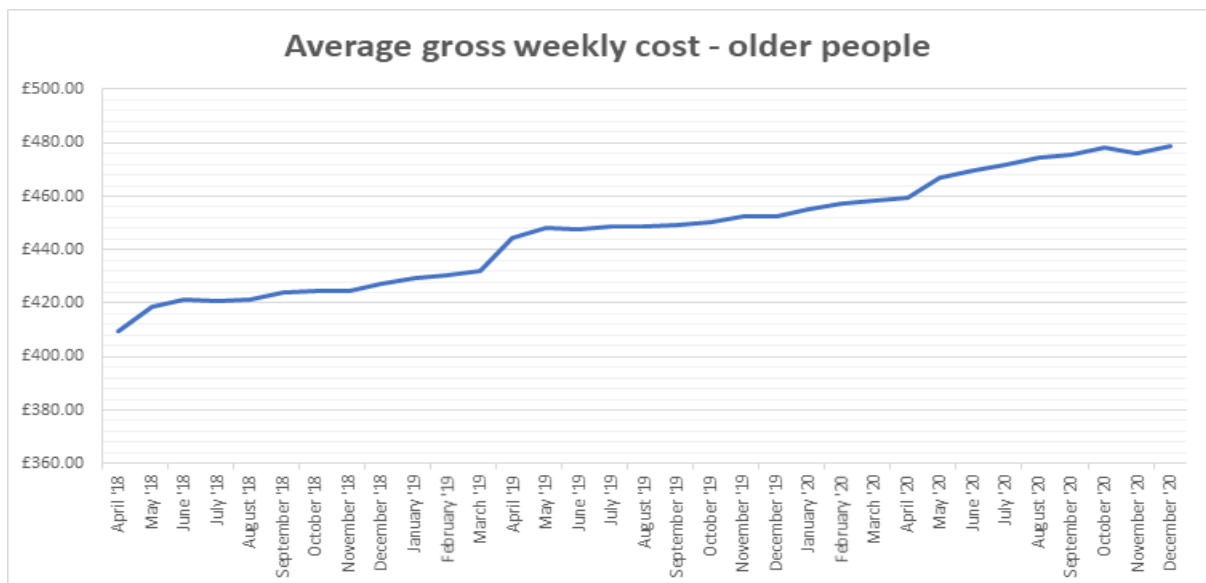
**Graph 3: Older People Receiving Funded Social Care**



26. Whilst this is the headline position, it should be noted that the reduction is exaggerated by the hospital discharge process that has been put in place across the country in response to Covid-19. This is delaying the time at which people become the responsibility of adult social care and so there is likely to become a point at which some of the fall will reverse. Consequently, it would be premature to assume that there will be a permanent lessening of demand, especially as there are indications of potential unmet needs where people have not come forward for help during the pandemic period.

27. The average gross weekly package cost is now approaching £480, which represents growth of 4.4% during 2020/21 and so is greater than the inflationary uplift agreed by County Council (2.7%). Due to the shift in the mix of packages that are being purchased, use of this average gives a better insight into the underlying rate of change than provided by a comparison of residential and non-residential placements. **Graph 4** shows how the position has moved during the last few years. (Note: The impact of the financial support that is being provided to the market due to Covid-19 is excluded from the 2020/21 figures, since that cost is funded separately and being made available on a time-limited basis.)

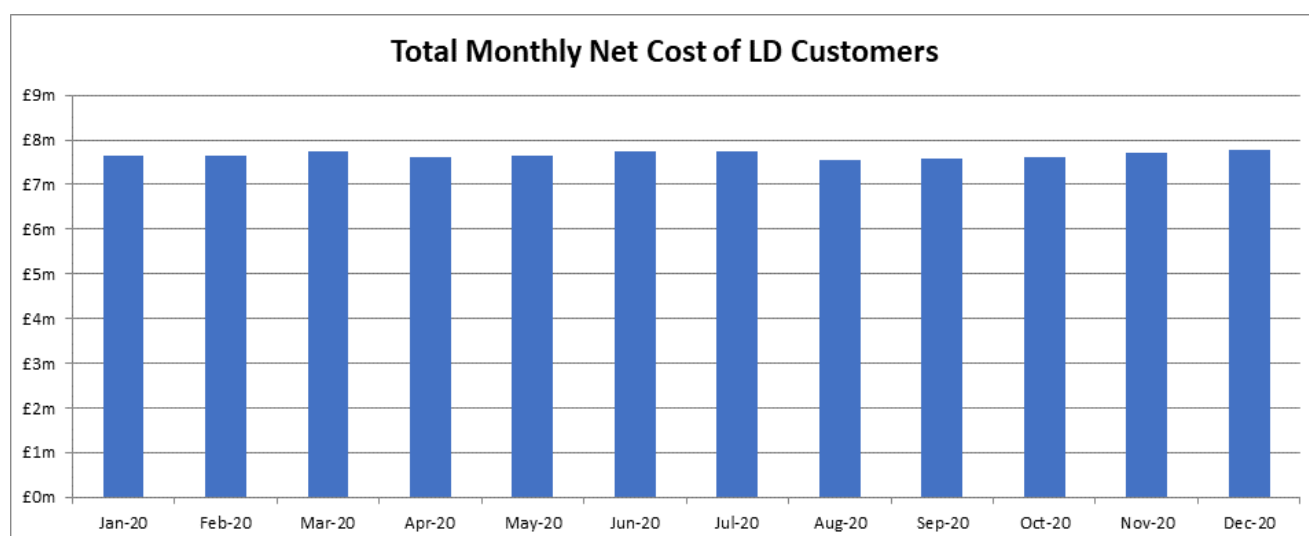
**Graph 4: Average Gross Weekly Cost – Older People Residential**



28. Rising complexity of needs and the increasingly larger care packages that are needing to be agreed remain the key explanation for the growth trajectory. Covid-19 has exacerbated the situation, for example the proportion of residential placements for which an agreed rate is needing to be paid, rather than the County Council's usual maximum, has risen to 25% from 20% in March. This highlights the extent to which providers are asking for a premium to be paid when new admissions are being made. In the short-term some of this cost is being charged against the County Council's Covid-19 funding, but if those rates cannot be reduced once the pandemic has passed there is obvious potential for it to create an on-going risk for the Adults budget.
29. The County Council spends more on customers with a disability than older people, though it is a customer group that is not subject to the same level of turnover and thus is relatively stable. Although this is not obvious from headline totals which have been affected by purchasing factors related to Covid-19 such as the closure of day services; demand overall taking account of transitions from Children's Services has been steady. The same is true of

care expenditure, as **Graph 5** shows for Learning Disabilities, which is the main spending area.

**Graph 5: Total Monthly Net Cost of Learning Disabilities Customers**



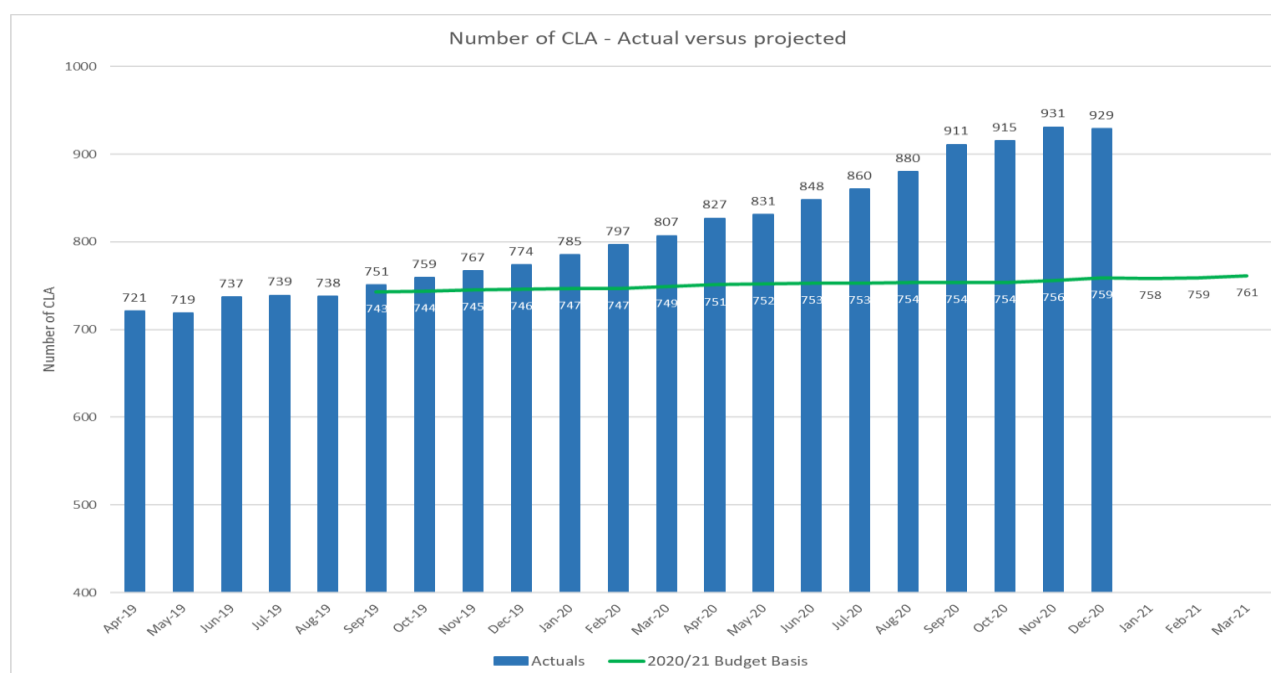
30. In different circumstances, spending at this level would be resulting in an overspend, because of the non-delivery of 2020/21 savings (£1.9m). Covid-19 funding is covering that shortfall as the reprioritisation of staff resources in response to the pandemic have delayed progress, particularly in respect of those changes that are dependent on face-to-face contact with customers. That facility has not extended to the residual £1m of undelivered savings carried forward from previous years; the impact of which is being mitigated by temporary reductions in spending due to services like day care not being available in the contracted way during the pandemic. Through this combination of factors, the Learning Disabilities budget is forecast to be balanced once £0.6m of short-term costs directly attributable to Covid-19 have been charged against the County Council's Covid-19 funding. Whilst this is positive to report, significant work still remains if the savings on which the future sustainability of the budget are dependent are to be realised.
31. Elsewhere within Lifelong Services there is potential overspending of £0.3m within Physical and Sensory Impairment, where customer numbers are 3.7% higher than at the end of March. If adjusted for population growth, this continues to indicate that the prevalence of this disability type is increasing after several years when the proportion has been fairly static.
32. There is estimated overspending of £0.3m on the County Council's share of the Working Age Mental Health Pooled Budget, primarily as a result of rising expenditure on community care packages. This is offset by underspending of £0.6m in the Resilience Fund, because the Infection Control Grant has temporarily reduced the need for the County Council to provide additional support to the market. Reductions in travel expenditure due to the pandemic (£0.2m) are being used to fund additional one-off costs associated with the restructuring and changes in management during the year.

## Children and Young People

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Estimated Covid-19 pandemic placement demand pressures for Children Looked After	£3.500m	Assumed funding from Covid-19 grant or County Council contingency	(£4.670m)	
Other Covid-19 forecast expenditure	£1.170m	Delayed recruitment to planned posts within the residential service	(£1.650m)	
Placement demand pressures for Children Looked After	£5.900m	Increased income expectation for UASC, partly due to increased grant for 18+	(£0.800m)	
Social care staffing	£0.950m	Underspend in Early Help	(£1.200m)	
Increase in joint funded cases for children with disabilities with Health	£0.450m	Underspending on Intentionally Homeless	(£1.000m)	
Increase in client spend – including Public Law Outline	£0.400m	Projected in-year underspending from homeworking/ change in service delivery – Reduced staff travel/ vehicle mileage during the pandemic	(£0.550m)	
		Projected underspend on Children First Improvement Fund	(£2.000m)	
<b>Children and Young People Portfolio - Total</b>	<b>£12.370m</b>		<b>(£11.870m)</b>	<b>£0.500m</b>

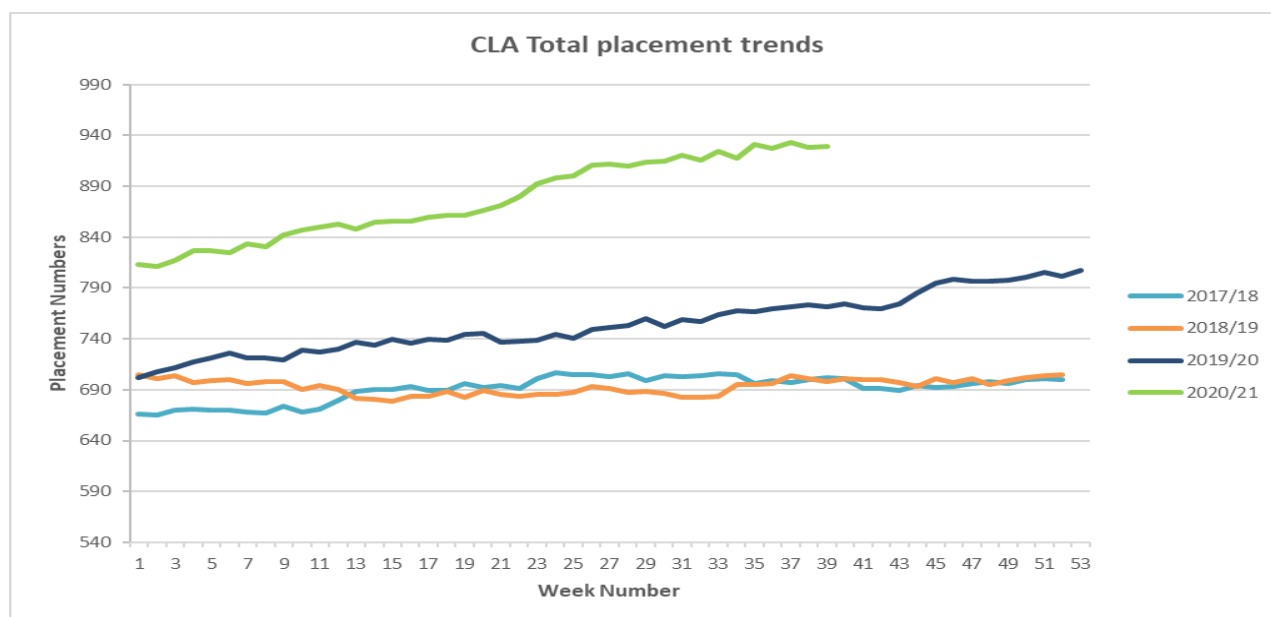
33. **The Children and Young People portfolio continues to project a £0.500m overspend.** The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.
34. **Placement demand pressures** – The number of Children Looked After (CLA) increased by a net 18, from 911 in September to 929 by the end of December.

### Graph 6: Number of Children Looked After Compared to the Budget Basis

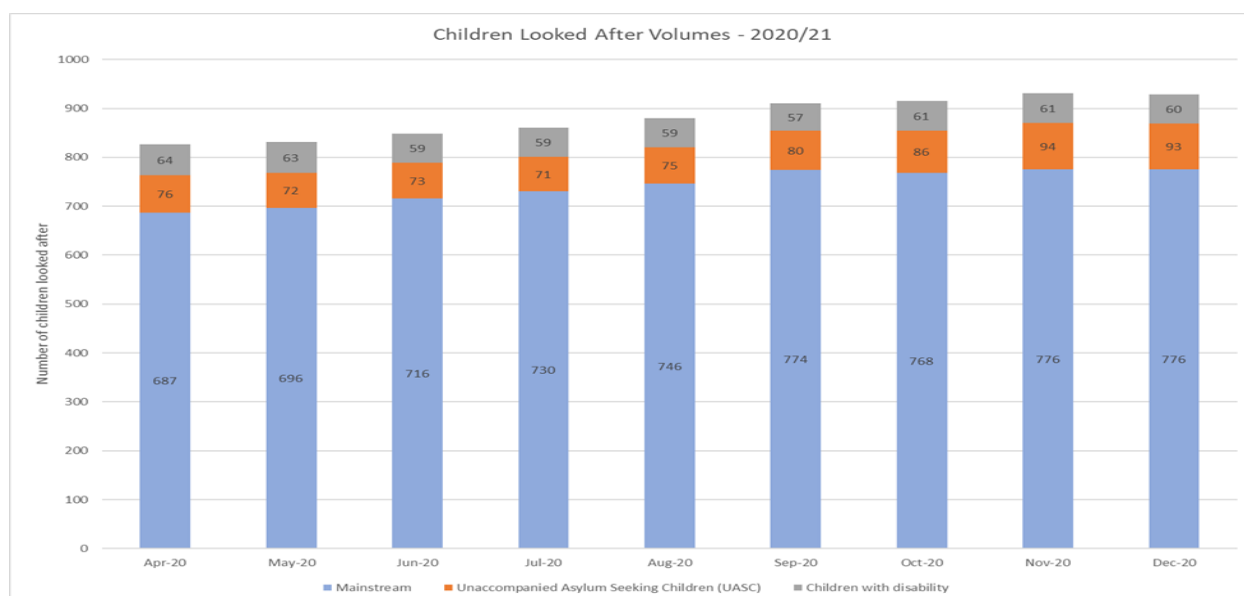


**Note:** An additional £3m of contingency budget was included in 2020/21 recognising the potential shortfall in funding as the number of children looked after continued to increase from predicted levels earlier in the budget process.

**Graph 7: Total Children Looked After - Placement Trends**



**Graph 8: Volume of Children Looked After between April 2020 – December 2020 by Cohort - (Mainstream/ UASC and Children with Disabilities)**



35. Although the rate of increase is lower than experienced in the first half of the financial year, the cost of placements overall has increased by £1.5m which demonstrates the financial impact of a continuing deterioration in the placement mix as well as increased unit costs for some key placement types.
36. For example, in a specific week in December, thirteen children left care and eight children became newly looked after, resulting in a reduction of five children looked after. However, as a number of the children who left care were in a placement type where there is no cost to the Council (e.g. placed for adoption) and of the new cohort, seven of the eight children were placed with external providers, the net impact was to add £0.017m per week to the projected cost of children looked after. This is further increased with a

number of changes to existing placements of other children looked after which resulted in the cost increasing by £0.023m per week (or £1.2m per year). This could be seen as an indicator of increased complexity of need, perhaps as a result of the impact of the pandemic on children and young people's emotional health and wellbeing, although this is difficult to categorically evidence.

37. The projection also includes a forecast for four "solo" placements. This is a new type of placement whereby the care needs of these young people are such that they cannot be accommodated with other young people.
38. The senior management team have now implemented a regular monthly monitoring review of all high cost placements to ensure that the placements are appropriate, proportionate and offer good value for money. The first review will be completed in January.
39. The weighted average unit cost for mainstream external placements was 4.8% higher in December 2020 than in March 2020. One of the key placement types where costs have increased significantly is independent fostering agency (IFA), where the average unit cost for the year to date is 5.5% higher than the average in 2019/20. This is one of the most used placement types, second only to internal foster care placements, so increases in unit costs will have a significant impact.
40. **Joint funding disability cases with Health** - There are a number of children supported by the disability teams where costs are shared with Health through Continuing Health Care (CHC) arrangements. Based on the current information for this financial year, a projected overspend of £0.450m is anticipated within this cohort.
41. **Client Spend – including Public Law Outline** - This is an area of spend which is inherently difficult to forecast, given the volume of transactions and their mostly one-off nature, however it is now clear that overspending is beginning to emerge. Further analysis is underway to determine if any of this spend relates to the pandemic and should be charged to the Covid-19 grant allocations.
42. **Early Help** - The forecast underspend for the Early Help budget has increased by £0.2m. This continues to be due to a number of posts being held vacant due to the pending re-design.
43. **Intentionally Homeless** – The number of families receiving support with accommodation has reduced by three since September. On the 8<sup>th</sup> January, the Government announced that the eviction ban currently in England is to be extended for a further six weeks until 21<sup>st</sup> February. It is now clear that there will be further underspending against the Intentionally Homeless budget with an overall £1m underspend now reported.

**Graph 9: Intentionally Homeless Services – Accommodation Open Cases**



44. **Children First Improvement Fund** – The improvement fund is projected to underspend by £2m in this financial year. This represents a further reduction of £0.5m from the position reported in September.
45. This variation is as a result of three main factors:
- A review of high-cost interim positions has been undertaken and alternative arrangements have been put in place at a lower cost.
  - The 12-month delay in the requirement to form a Children’s Trust. Several improvement positions were planned to be funded by a grant from the Department for Education (DfE) to assist the transition into a Trust. Not only will that grant now be deferred, but due to the delay, specific positions will be required for longer to ensure that the service re-design and transition preparation work continues at pace.
  - Some leadership development and staff training that had been planned to be delivered in the last quarter of this financial year has had to be postponed into next year due to the pandemic. This is partly to enable the service to maintain service continuity during the current lockdown, but also because the training is such that it requires face-to-face interaction which is not possible during current restrictions.
46. It is therefore anticipated that expenditure in 2021/22 will increase due to the activity slippage in 2020/21. The current plan assumes that £2m will be transferred into the Children First Improvement Reserve from the Contingency Budget by the 31<sup>st</sup> March to fund the future programme.
47. An update on the Children First Improvement Plan is reported in **Appendix 3**.



## Economy and Corporate Resources

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£3.860m	Assumed funding from Covid-19 grant or County Council contingency	(£3.860m)	
Facilities Management SLA income shortfall and a reduction in car park income	£0.150m	Public Health contribution for central overhead charges	(£0.900m)	
		Projected in-year underspending from homeworking/ change in service delivery – Reactive cleaning, security, equipment, printing and staff training during the pandemic	(£0.338m)	
		Projected in-year underspending from homeworking/ change in service delivery – Members travel, expenses, refreshments and training during the pandemic	(£0.100m)	
		Reduction in professional fees to support One Public Estate delivery and reduction in revenue spend on Horsham Enterprise Park	(£0.220m)	
		Staffing vacancies and other underspending within the Communications Team	(£0.120m)	
		Minor underspending	(£0.067m)	
<b>Economy and Corporate Resources Portfolio – Total</b>	<b>£4.010m</b>		<b>(£5.605m)</b>	<b>(£1.595m)</b>

48. The **Economy and Corporate Resources portfolio is currently projecting a £1.595m underspend.** The underspending reported in the portfolio has increased by £0.519m when compared to September. The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.
49. The main movements during the last quarter relate to reduced expenditure on furniture and fittings, security, shredding, reactive cleaning and printing due to less demand and usage of County Council buildings. In addition, the One Public Estate programme has been able to realise an early 2021/22 saving by reducing the cost of professional fees.
50. Also, there is an expected decrease in spend on staff training due to the number of courses which had to be altered at the start of the pandemic. HR have worked quickly to find alternative arrangements to enable training to continue during the year with many courses now available online.

## Education and Skills

Pressures	(£m)	Mitigations and Underspensing	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£2.480m	Assumed funding from Covid-19 grant or County Council contingency	(£2.480m)	
Home to School Transport costs; predominantly Special Educational Needs	£0.795m	Staffing vacancies within the School Effectiveness and Inclusion Service	(£0.230m)	
Increasing utility costs within the Crawley Schools PFI contract	£0.200m	Projected in-year underspending from homeworking/ change in service delivery – Reduced staff travel/ vehicle mileage during the pandemic	(£0.072m)	
		Other minor variations	(£0.183m)	
<b>Education and Skills Portfolio –Total</b>	<b>£3.475m</b>		<b>(£2.965m)</b>	<b>£0.510m</b>

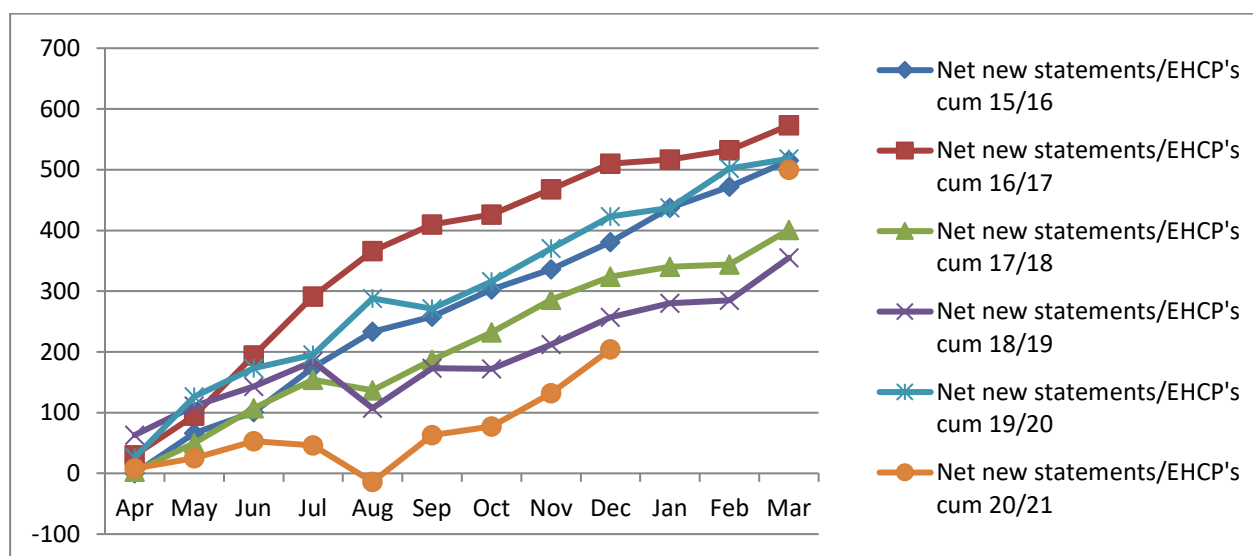
51. The **Education and Skills portfolio is currently projecting a £0.510m overspend**. The overspending reported in the portfolio has increased by £0.183m when compared to September. The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.
52. The main movement during the last quarter relates to the Home to School Transport Service. The 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 was added to this budget for 2020/21, but despite these additional funds, it is still estimated that this budget will be overspent by £0.8m 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.
53. Staffing underspends relating to vacancies within the School Effectiveness Service and Inclusion Services have reduced slightly, however there have been other mitigations within the portfolio to help offset the overall overspending position.
54. The portfolio's Covid-19 forecast expenditure has been revised, reducing the spending expectations in response to the pandemic following the national lockdowns which have affected the number of children who have required transportation to school.

## Dedicated Schools Grant

55. 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).

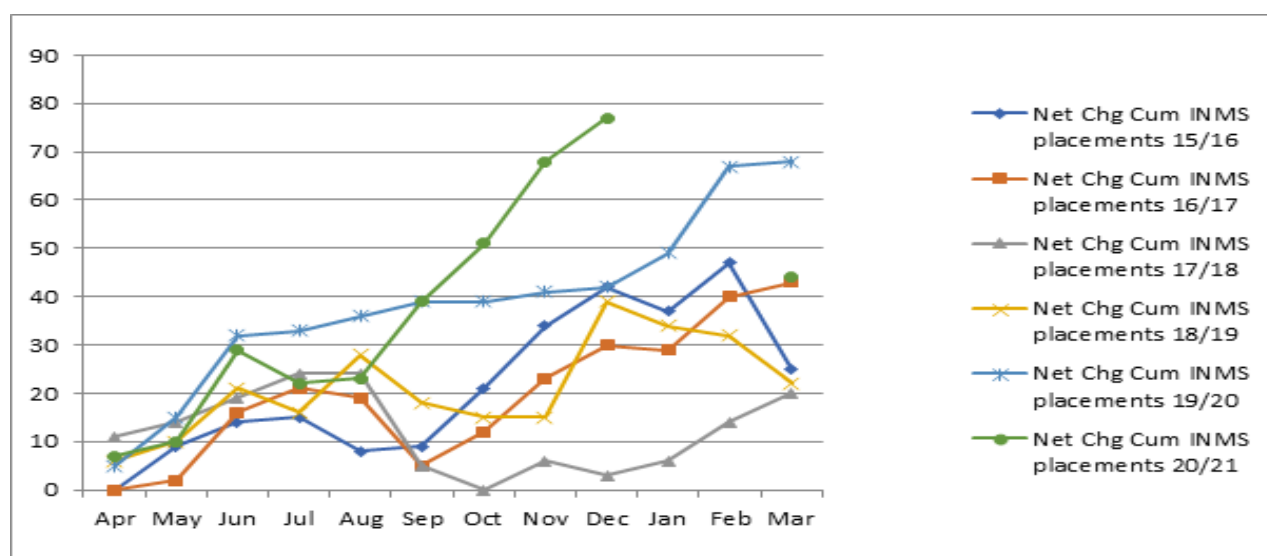
56. The balance on the Dedicated Schools Grant reserves at the beginning of the 2020/21 financial year stood at a deficit (£1.739m). After allowing for the retrospective additional DSG allocation for Early Years of £0.328m made in July, and a £0.064m correction to the High Needs allocation mistakenly allowed for twice in the original budget allocation for 2020/21, **the current balance in reserves stands at a deficit of (£1.347m).**
57. 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).
58. The net increase in EHCP's for the year, as at the end of December 2020, is only 202. This is much lower than at the same stage over the last couple of years, largely due to the assessment process taking longer this year due to the pandemic. As a result, a large number of assessments are still in process and we are expecting numbers to continue to rise sharply over the Spring Term. Despite overall numbers being lower than planned, the number of high cost placements being made in the independent sector are running at almost double the number they have been over the last couple of years, which means our projected overspending is larger than in the past. With much of our planned increase in capacity at our Special Schools and Special Support Centres (SSC's) not becoming operational until September 2023, this pattern is set to continue for the next few years.

**Graph 10: Education Health Care Plan (EHCP) – New Assessments**



59. This year, despite a £10.7m increase in our High Needs DSG allocation, the High Needs block is still currently forecast to overspend by £11.1m. This is largely due to increased numbers of pre and post 16 pupils with complex needs requiring specialist placements and top up funding, increased fees in independent special schools, the demand for personal budgets and increased exceptional needs expenditure arising from the Children and Family Act 2014.

**Graph 11: Cumulative Increase of Independent Non-Maintained School Placements**



60. If there are no further savings or overspendings in 2020/21 there will potentially be a **DSG deficit balance of £12.130m** at the end of the financial year.

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

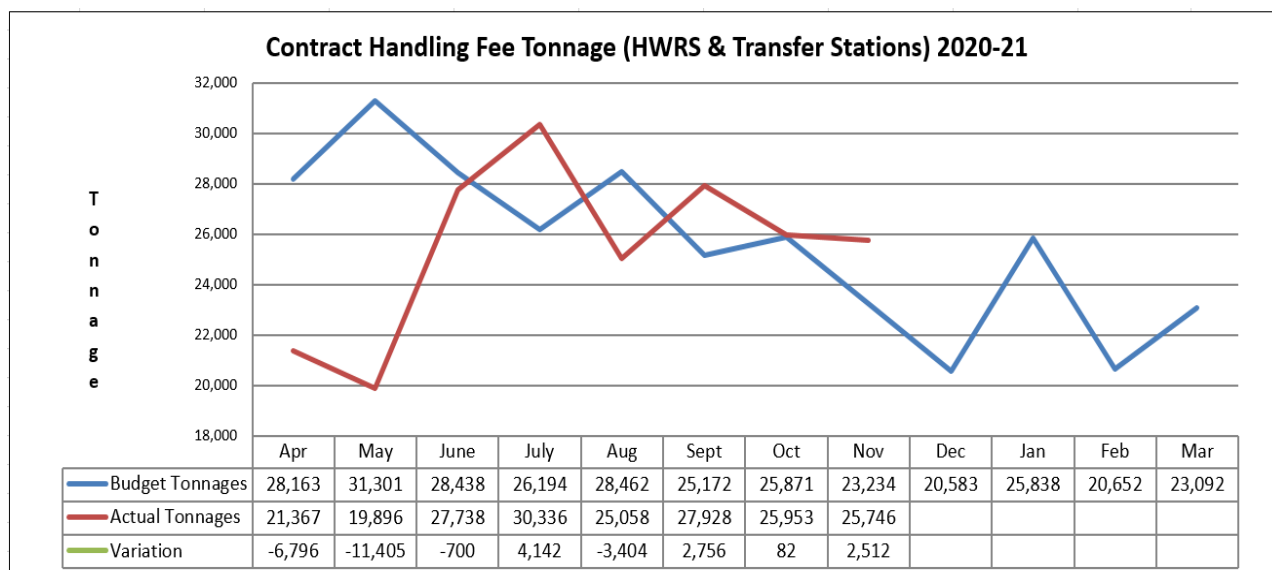
	Early Years DSG Reserve £m	Schools DSG Reserve £m	General DSG Reserve £m	Total DSG Reserves £m
2019/20 Opening Balance	Nil	£0.023m	(£1.762m)	(£1.739m)
2019/20 Early Years Adjustment	0	0	£0.328m	£0.328m
2020/21 High Needs Correction	0	0	£0.064m	£0.064m
Early Years Block	0	0	0	0
High Needs Overspending	0	0	(£11.145m)	(£11.145m)
Schools Underspending	0	(£0.023m)	£0.385m	£0.362m
Central Block	0	0	0	0
<b>2020/21 Closing Balance</b>	<b>Nil</b>	<b>Nil</b>	<b>(£12.130m)</b>	<b>(£12.130m)</b>

## Environment

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.990m	Assumed funding from Covid-19 grant or County Council contingency	(£0.990m)	
Income loss on the sale of energy due to a down-turn in energy market rate	£0.781m	Projected underspend on corporate utility rates in 2020/21	(£0.193m)	
Shortfall in delivery of additional income (part 2019/20 & 2020/21 savings) due to delays in project creation	£0.440m	Projected in-year underspending from homeworking/ change in service delivery – Corporate utility usage	(£0.857m)	
Increase in insurance cost at the Mechanical and Biological Treatment Centre	£0.502m	Net reduction in waste (non Covid)	(£0.244m)	
Estimated shortfall on recycling income	£0.091m			
<b>Environment Portfolio –Total</b>	<b>£2.804m</b>		<b>(£2.284m)</b>	<b>£0.520m</b>

61. The **Environment portfolio is projecting a £0.520m overspend**, an increase in overspending of £0.008m when compared to September. The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.
62. As previously reported, the Waste Service has been significantly impacted by the pandemic. During the year, the impact of the waste flow has changed dramatically, with more kerbside waste and recycling collected and less HWRS disposal.
63. Currently, the total volume of waste which is expected to be received in year remains unknown. In April and May, the volume and type of waste tonnage changed drastically with less tonnage entering the system due to the closure of household waste recycling sites. **Graph 12** shows the overall total tonnage entering the Household Waste Recycling Sites and Transfer Stations during the year compared to the budgeted volumes.

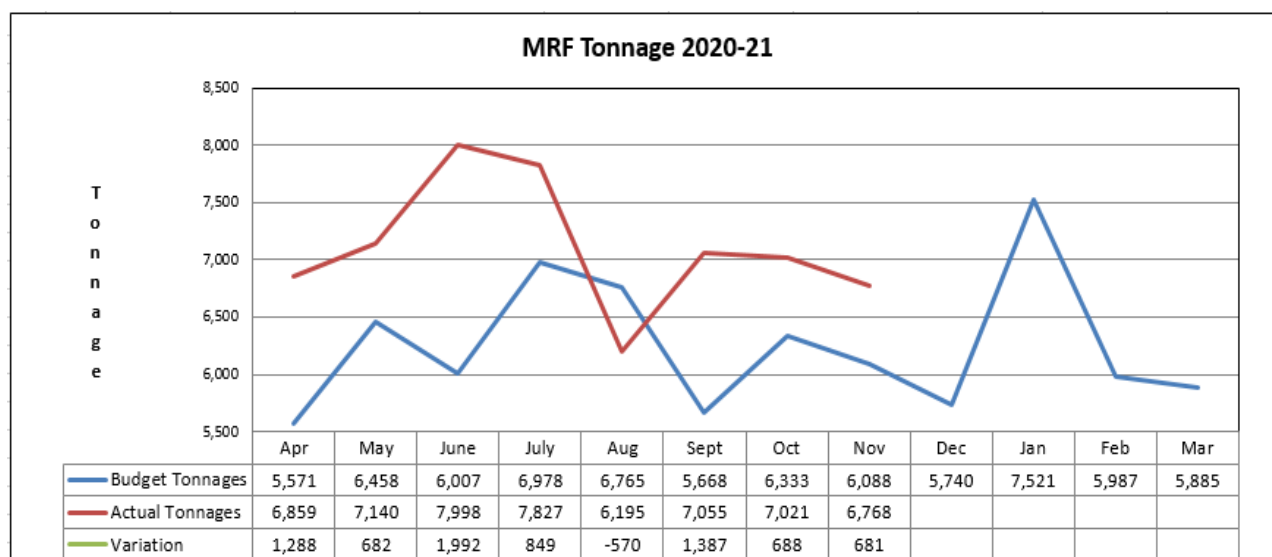
**Graph 12: Waste Tonnage Entering Household Waste Recycling Sites and Transfer Stations Compared to Budget**



**Note:** Household Waste Recycling Sites were close during April and May due to the first Covid-19 lockdown.

64. Also, it should be noted that the mix of waste and the increase in kerbside collections has added particular stress to the Material Recycling Facility (MRF) during the year. **Graph 13** demonstrates the stark increase of waste being sent to the MRF when compared the budgeted expectation.

**Graph 13: Material Recycling Facility (MRF) Tonnage Compared to Budget**



65. Waste tonnage levels have been increasing between September and November, but the volumes sent to landfill have been decreasing. This is a result of the service actively seeking alternative solutions to landfill which has meant that tonnages converted to refuse derived fuel (RDF) between September and November are 39% above projection. Whilst this intervention has helped mitigate the cost impact, the overall result of the increase in waste volumes, as well as the effects of the two lockdowns and tier system, has

increased the handling, transportation and disposal costs. These additional expenses are being charged directly to the Covid-19 grant.

66. The first lockdown resulted in more kerbside waste and impacted our recycling and disposal capacity and with more online Christmas shopping, it is likely that more packaging was produced during the festive season. The effect of this will become apparent in the coming weeks.
67. In addition, a fire at the Crawley Household Waste Recycling Site on the 17<sup>th</sup> July led to damage at the facility. Repairs to the building took several months and was re-opened on 11<sup>th</sup> December. The cost of these repairs has been met by our contractor and their insurance.
68. With many County Council buildings having a reduced occupancy in 2020/21 and with global reductions in energy prices, it is estimated that the utilities budgets will deliver a £1.050m underspending this year.
69. In September, we projected an expected over achievement of planning fee income of £0.3m following a strong first six months of income, however since this time, income from Highways Agreements have fallen and the impact of this has brought the full year forecast back into line with the budget. The reduction reflects the variable nature of this income stream and is not thought to be due to the impact of the pandemic, with activity remaining strong and developers continuing to bring schemes forward.

## Finance

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£0.600m	Assumed funding from Covid-19 grant or County Council contingency	(£0.600m)	
Non-delivery of additional commercial investment property income saving	£0.275m	Tangmere Airfield rental income (Covid-19 testing site)	(£0.100m)	
Minor variations	£0.054m	Staffing vacancies and reduction of in year property management IT system costs	(£0.175m)	
<b>Finance Portfolio –Total</b>	<b>£0.929m</b>		<b>(£0.875m)</b>	<b>£0.054m</b>

70. The **Finance portfolio is projecting a £0.054m overspend**, a decrease in overspending of £0.275m when compared to September. The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.
71. Recently, several opportunities have emerged which has reduced the portfolio overspending position. These items include an additional income of £0.100m following the use of Tangmere Airfield as a Covid-19 test site, a projected underspending of £0.115m across staffing budgets due to delays in filling vacancies and a £0.060m reduction of in-year costs associated with the replacement of a property management IT system.

## Fire and Rescue and Communities

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£4.890m	Assumed funding from Covid-19 grant or County Council contingency	(£4.890m)	
Non-delivery of repurposing of key buildings saving	£0.150m	Projected in-year underspending from homeworking/ change in service delivery – Libraries and Community Services enforced service reduction during the pandemic	(£0.300m)	
Additional costs following the closure of the Electrical Services Group	£0.100m	Projected in-year underspending from homeworking/ change in service delivery – Reduced staff travel/ vehicle mileage during the pandemic	(£0.033m)	
Other minor variations	£0.033m			
<b>Fire and Rescue and Communities Portfolio – Total</b>	<b>£5.173m</b>		<b>(£5.223m)</b>	<b>(£0.050m)</b>

72. The **Fire and Rescue and Communities portfolio is projecting a £0.050m underspend**, a decrease in underspending of £0.100m when compared to September. The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.
73. The main movement relates to redundancy costs associated with the closure of the Electrical Services Group within the Fire and Rescue Service. An update on the Fire Improvement Plan is reported in **Appendix 4**.

## Highways and Infrastructure

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Covid-19 pandemic forecast expenditure	£4.090m	Assumed funding from Covid-19 grant or County Council contingency	(£4.090m)	
Ash Dieback emergency felling works	£0.400m	Staffing vacancies following the implementation of service redesign	(£0.260m)	
Minor Variations	£0.022m	Reduction in Street Lighting PFI electricity costs	(£0.200m)	
		Projected National Concessionary Fares underspend	(£0.200m)	
		Reduction in fuel during pandemic restrictions	(£0.100m)	
		Projected in-year underspending from homeworking/ change in service delivery – Reduced staff travel/ vehicle mileage and training during the pandemic	(£0.072m)	
<b>Highways and Infrastructure Portfolio –Total</b>	<b>£4.512m</b>		<b>(£4.922m)</b>	<b>(£0.410m)</b>

74. The **Highways and Infrastructure portfolio is projecting a £0.410m underspend**, an increase in underspending of £0.310m when compared to September. The presentation above assumes where possible that all pandemic expenditure will be met by Covid-19 grant following the County Council's decision in September to allocate this funding during the year.



75. Following the implementation of the Highways, Transport and Planning Service redesign, an underspending of £0.260m relating to staffing vacancies is now projected.

## Leader

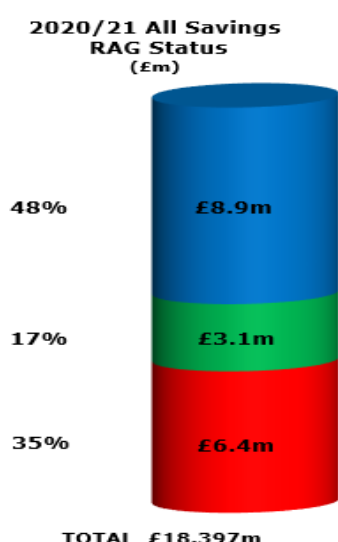
Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Restructuring costs	£0.081m	In year saving from sharing a Chief Executive with East Sussex	(£0.131m)	
<b>Leader Portfolio –Total</b>	<b>£0.081m</b>		<b>(£0.131m)</b>	<b>(£0.050m)</b>

76. The **Leader portfolio is projecting a £0.050m underspend**, a decrease in underspending of £0.081m when compared to September. The in-year saving which has arisen from sharing a Chief Executive with East Sussex County Council has been partly offset by a one-off cost following the restructuring of the Executive Leadership Team in 2019/20.

## Outlook for the Savings Programme

77. The 2020/21 savings target across portfolio budgets is £18.4m. Of this amount, £12.0m (65%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism and £6.4m (35%) is judged as red with no expectation of delivery.

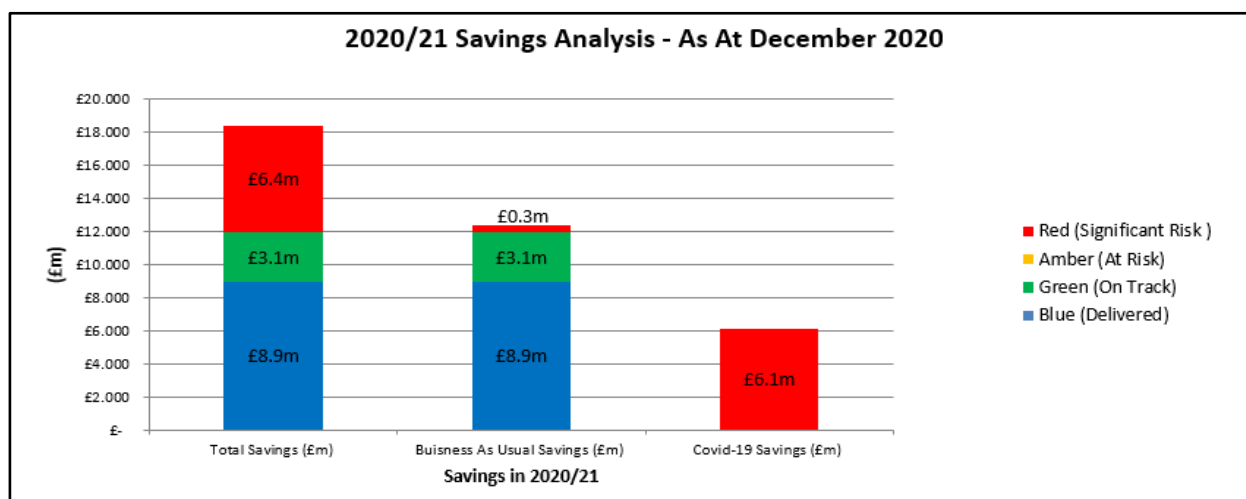
### Graph 14: Savings Overview



78. 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, **Graph 15** has been created 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 15: Analysis of savings as at 31<sup>st</sup> December 2020**



79. **Graph 15** shows that only £0.3m of savings are currently considered to be 'at significant risk' due to business as usual issues and are included in the County Council's overspend projection.
80. £6.1m of the 'at significant risk' savings are included in the Central Government Covid-19 Delta Return. A list of the 2020/21 savings and their current RAG status is reported in **Appendix 5**.
81. 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 5**. Of this amount, £1.1m (46%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism and £1.2m (54%) is judged as red with no expectation of delivery in this year. The red savings are reflected in the forecast outturn position.

## Capital Programme

82. 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 accelerated and spent in 2019/20, revising the capital programme to £100.9m (details are included in **Appendix 6**).
83. As part of the 2019/20 Budget Report, the County Council approved use of £5.3m capital receipts in 2020/21 to fund specific transformation projects. The report also listed further activities to which the Council could apply flexible use of capital receipts, 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.

84. **Table 7** reports the latest projected position for each of the agreed projects.

**Table 7: Updated of the Flexible Use of Capital Receipts – 2020/21**

<b>Project Description</b>	<b>Qualifying Expenditure</b>	<b>Estimated Project Cost as at February 2020</b>	<b>Estimated Project Cost as at December 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	£0.4m
Customer Experience	Investment in specific projects across the Council to improve customer-facing work processes.	£1.4m	£0.1m
Recycling Credits	Initiatives with the district and boroughs to incentivise recycling and reduce demand pressure on the Council's Waste Service.	£2.0m	£0.3m
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	£2.1m
<b>Total</b>		<b>£5.3m</b>	<b>£2.9m</b>

85. A review of work on these transformational projects found the pandemic has reduced the amount of forecast qualifying expenditure for 2020/21 on these specifically named projects to £2.9m. The reduced estimated expenditure is as a result of changes in teams' work during the pandemic, delays in the recycling credits waste project also due to the pandemic and scope to increase qualifying expenditure on the Fire Improvement project.

## **Service Transformation Fund**

86. 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 plan platform (SAP replacement) (£1.5m).
87. The Covid-19 pandemic has affected our ability to deliver all our transformational aspirations, however there are some positive progress on some key areas.
88. The implementation of the SmartCore programme, including the replacement of the existing SAP system with Oracle Fusion has continued to progress. A

Programme Health Check was commissioned in November, which concluded that the programme would benefit from a resetting of the implementation plan. The reset plan has been developed and is now complete and being implemented; with a particular focus on capitalising upon the opportunities to make business processes more efficient and economic. The review on the scope of remaining work and the specific skills required has indicated that additional resource and specialist services are required to bring the project to completion, to be funded from the Service Transformation budget, with a decision report due to be considered in March.

89. As a result of the current pandemic, a number of projects associated with improving the Council's digital capabilities have been delayed and the cost in this financial year is unlikely to exceed £0.5m. As part of the 2020/21 budget, £2.8m was drawn down from the transformation fund to meet the expected costs of the planned projects. Given the delays to the programme and the reduced spending expectations, the remaining budget will be returned to the service transformation fund for future use. There are £2.4m of savings associated with these projects in year, however, due to delays from the pandemic it is anticipated that these savings will not be achieved in 2020/21, although work continues to progress these projects.
90. As we draw to the end of our main outsourcing arrangement with Capita 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 is underway on this substantial project to explore options to determine the best outcome for service delivery for our residents. In recent weeks, following a joint review by the County Council and Capita, a decision has been taken to transfer IT services back to the County Council as part of our new operating model. It is anticipated that the transfer of these services will be phased, with procurement activities beginning early this year and a full transition of services completed by the summer.
91. The latest estimated financial requirement for this project currently stands at £2.8m, with £1.1m of costs expected to be incurred in 2020/21. 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.

## **Workforce**

92. Further to the workforce Key Performance Indicators (KPI's) detailed in **Appendix 7** and annotated commentary, there are a number of key areas to note:
93. In the September QPM, it was reported that short term sickness absence had been consistently lower since the start of the first government restrictions in March 2020 and the subsequent change to a predominantly home working model. In this quarter, the number of days lost to short-term sickness absence has increased and is now at a level just below the same quarter in 2019. This may indicate that the impact on the workforce and the changes made because of Covid-19 have now been normalised to some extent and we may be seeing a return to sickness levels experienced before the pandemic.

The level of short-term sickness absence during the next quarter will either help to confirm this view or show that this quarter's rise in short-term sickness was an exception.

94. There was a suggestion last quarter that employees using their own desks, chairs and other general office equipment may be a contributing factor rise in short-term sickness attributed to musculoskeletal issues. Musculoskeletal has remained the top reason for short-term sickness this quarter. An assessment has been made on the musculoskeletal sub-categories (back pain, knee injury etc) and this has found that there is general alignment of the sub-categories in their ranking and scale when compared to the same quarter in 2019. This may indicate that the previous link to employees using their own office equipment is not a significant reason for musculoskeletal being the top reason for absence. This area will continue to be monitored.
95. There has been an increase in the percentage of calendar days lost due to anxiety/stress during Covid-19, particularly for long-term sickness. The number of days attributed to this reason for absence are higher this quarter than in the same quarter in 2019. This might indicate that employees are beginning to experience higher levels of anxiety/stress as a result of factors associated with the pandemic and not necessarily work related.
96. For West Sussex County Council overall and for long term sickness, there has been no change in the order of the top four sickness absence categories since the start of the pandemic. The relative scale of each category has remained fairly consistent since March 2020.
97. There has been a noticeable drop in 'respiratory, cold and flu' this quarter with this category ranked as the fourth highest reason for absence compared to the same quarter in 2019 when it was the second highest reason for sickness absence. This might be due to several factors, but social distancing and the wearing of masks and higher reported uptake of the flu vaccine this winter are likely to have been significant contributing factors.

## Corporate Risk Register

98. **Appendix 8** 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. No new risks have been added to the Corporate Risk Register this quarter, however the following changes have been made to the Risk Register:
  - **Corporate Risk #1 – No Deal Brexit** - Removed from Corporate Risk Register.
    - Recent deal removed this as a concern.
    - Services managing any ramifications of the Brexit deal as BAU through Business Continuity Plans and directorate risk registers.
  - **Corporate Risk #7 – Non-compliance and lack of standardisation in some systems and processes** – Severity decreased from 12 to 8.
    - To reflect effectiveness of mitigating actions.

- **Corporate Risk #11 – Recruiting and retaining staff**– Severity decreased from 16 to 12.
  - To reflect effectiveness of mitigating actions.
- **Corporate Risk #22 – Financial Sustainability of Council Services** – Severity decreased from 25 to 16.
  - 2021/22 balanced budget approved.
  - Risk now focussed on 2022/23 budget, tolerated, and monitored regularly. Reference to HMIC FRS and Ofsted removed from risk description as an additional financial pressure for 2022/23.
- **Corporate Risk #50 – Lack of Health and Safety awareness and accountability**– Severity decreased from 16 to 9
  - To reflect effectiveness of mitigating actions.
- **Corporate Risk #59 – Benefits from transformation are not realised** – Removed from the Corporate Risk Register.
  - Transformation is now being managed by respective services.
- **Corporate Risk #65 – Corporate leadership, governance and culture** – Severity decreased from 12 to 8.
  - To reflect effectiveness of mitigating actions.
- **Corporate Risk #67 – Setting up Children’s Trust diverts County Council resources** – Remove from Corporate Risk Register.
  - Due to positive feedback on progress and the announcement to defer judgement for at least a year.
  - Risk not considered a current concern, however the programme will be continuously monitored and reported to the Executive Leadership Team (ELT).
- **Corporate Risk #68 – Services will fail to deliver existing work plans due to Covid-19 response** – Severity increased from 20 to 25.
  - To reflect increased strain on services and staff.
- **Corporate Risk #69 – Children’s Services will fail to deliver an acceptable provision to the community** – Severity decreased from 25 to 20.
  - To reflect progress of Children First Improvement Plan and recent Children’s Trust judgement.
- **Corporate Risk #70 – Lack of capacity to deal with strategic/organisational issues due to Covid-19 response** – Severity increased from 12 to 16.
  - Due to current and future ramifications of the imposed lockdown.
- **Corporate Risk #71 – Mental and physical wellbeing (and emotional resilience) of staff** – Severity decrease from 16 to 8.
  - To reflect effectiveness of mitigating actions.

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**

Risk No.	Risk Description	Previous Quarter Score	Current Score
CR39a	Cyber-security	25	25
CR58	Failure of social care provisions	25	25
CR68	Services will fail to deliver existing work plans due to Covid-19 response	20	25
CR69	Children's services will fail to deliver an acceptable provision to the community	25	20
CR70	Lack of capacity to deal with strategic and organisational issues	12	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 County Council's Covid-19 Response Team. The Corporate Risk Manager presents a summary of risks by theme and workstreams to the Executive Leadership Team (ELT) each month for consideration.
102. **Table 9** summarises the current key corporate Covid-19 risks.

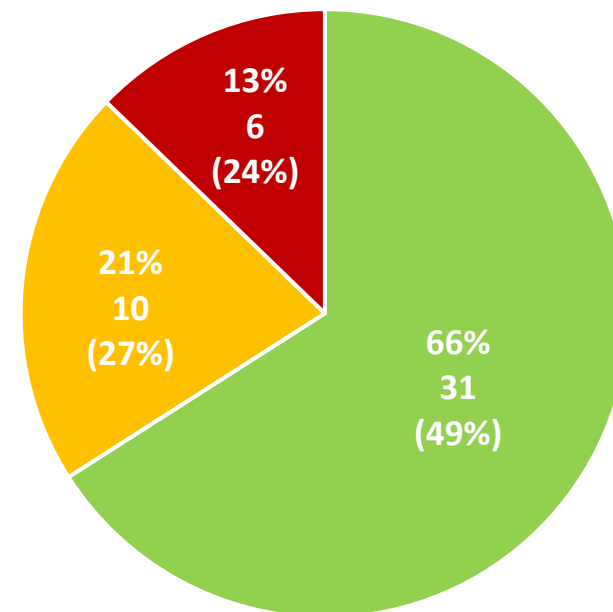
**Table 9: Key Corporate Covid-19 Risks**

Key Corporate Covid-19 Risks
<b>Staff Shortage</b> in Adults Services for older people's visits
Community Hubs may not have enough <b>staff capacity to manage an increase in demand</b> , resulting in a failure to deliver essential food and medicine to vulnerable people.
<b>Providers are increasingly unwilling to accept new placements</b> which may cause a reduction in external placements and in-house foster care arrangements. This will lead to children not being looked after, becoming more vulnerable and at risk of harm.
<b>Care homes are struggling to maintain an economically sustainable number of residents</b> when experiencing deaths due to Covid-19 (>50% occupancy required). This lack of revenue creates a risk of care home closures which would then require financial intervention by WSCC to prevent this from occurring.

# December 2020 QPM 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.

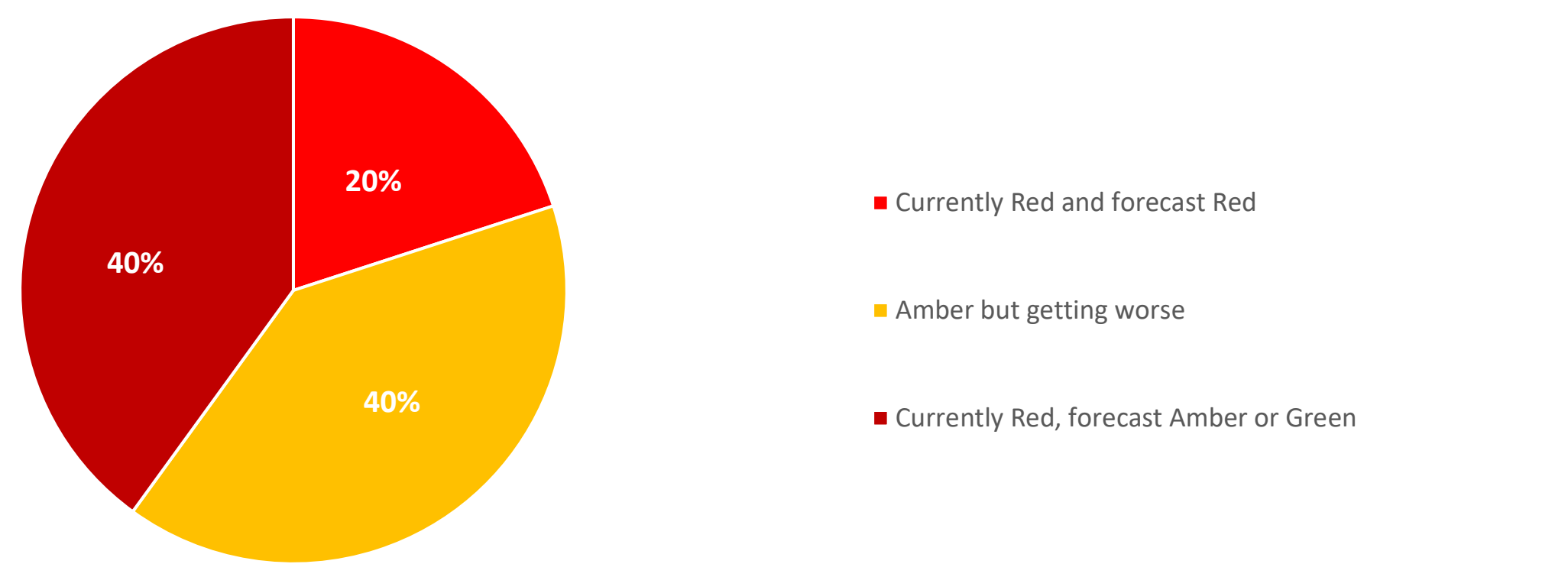
## 2020/21 year-end forecast of our 47 measures of success



\*March 2020 outturn in brackets



# Exception Report



Monthly/Quarterly Measures

No	Measure	2022 Target	2020/21 Milestone	Metric	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-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%)	11%	Percentage	10.7% ↓	8.5% ↓	8.5% ↔	9.7% ↑	10.7% ↑	11.8% ↑	G
39	Average time between a child entering care and moving in with their adoptive family	≤365 days by 2022	426	Number	511.38 ↑	504.34 ↓	509.65 ↑	514.41 ↑	508.62 ↓	502.97 ↓	R
49	Quality of care in homes: ratio of care home providers rated good or outstanding by the Care Quality Commission	Top quartile of statistical neighbours by 2022 - 85.3%	83%	Percentage					81.4% ↓	81.2% ↓	A
160	CLA placed outside LA boundary and more than 20 miles from where they used to live	15% or less by 2022	0.15	Percentage			15.3% ↑			17.0% ↑	G

Annual Measures

No	Measure	2022 Target	2020/21 Milestone	Metric	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Year End Forecast
21	Business start-ups	Top quartile of statistical neighbours by 2022 - 11.33%	11%	Percentage	10.8% ↓	10.5% ↓	10.4% ↓	Due Dec-21 ▲			A

## December 2020

In November a number of measures were reintroduced after a period of being suspended due to the impact of Covid19. These are:-

- Healthy weight 10-11-year olds
- Apprentices in West Sussex
- Air Quality Management Areas where air quality is improving
- Households living in temporary accommodation per 1,000 households
- Quality of care **in** homes: care home providers rated good or outstanding by the Care Quality Commission
- Quality of care **at** home: care at home care providers rated good or outstanding by the Care Quality Commission


### Highlights


**(5) - Families turned around.** The new target of 4,600 for 2021 has already been met.

**(6) - Healthy weight 10-11-year olds.** Although performance has fallen slightly from 70.4% to 69.8%, West Sussex ranks 7th best of all 151 local authorities. England average is now 63.4% and we remain in the top quartile of all Local Authorities.


**(35) - Calls to critical fires where the first fire engine met our emergency response standard** – performance continues to improve (92.1%) and currently exceeds the target of 89%.


## Challenges Best Start in Life

Measure No:	10	Milestone: 10.5%	Dec-20	
Children Looked After with 3 or more placements during the year		Top Quartile of statistical neighbours by 2022 (currently $\leq 10\%$ )	11.8%	
Performance		Recovery Actions		
Of the 17 children added to this cohort in December 7 were within the UASC service who experienced necessary temporary moves upon entering our care as they spend periods in Covid secure accommodation. Five of these children were under the age of 4 and experienced an emergency move at the outset of care proceedings. 11 of the 17 children are over the age of 16 and have had moves between supported accommodation provisions.		For the latter group of children, we are working on a 'new needs assessment', to be introduced to ensure placements are better matched to young people's needs and abilities from the start to reduce unnecessary moves. This will take place across January and February 2021.		

Measure No:	160	Milestone: 15%	Dec-20	
CLA placed outside LA boundary and more than 20 miles from where they used to live		15% or less by 2022	17%	
Performance		Recovery Actions		
<p>The significant increase in numbers of children entering care has led to a reduction in capacity of local placements.</p> <p>We have also absorbed asylum seeking children from other areas as part of the National Transfer Service who we have had to place out of area, whilst not near to their social workers.</p>		<p>A review is being undertaken in respect of our fostering service including looking at payments. Proposed changes may make carers more amenable to taking multiple children given the identified challenge that taking additional siblings is not currently met with sufficient funding. This will enable an increase in local placements and a reduction in the need to separate siblings.</p> <p>The Numbers of Children We Care For group meets fortnightly as a subgroup of the wider Permanence Group and is working on issues including the processes and scheme of delegation for children entering care and improving our work in returning children home. The decrease of children in care would mean we would be less likely to need to accept placements at a distance.</p>		

## A Prosperous Place

Measure No:	21	Milestone: 11.2%	2020/21	
Business start-ups		Top quartile of statistical neighbours by 2022 - 11.33%	10.4%	
Performance		Recovery Actions		
The latest Business Demography data, released in November 2020, relates to trends up to 2019. In 2019 the start-up rate in West Sussex was 10.4%, lower than the national (13.2%) and regional (11.9%) average. Over the last 5 years, generally the start-up rate has fallen in line with the national and regional trends. Compared to the 18 upper tier and unitary authorities in the South East Region, West Sussex has one of the lowest start-up rates in the region, and the county does not lie in the top quartile compared with its statistical neighbours.		Actions including the provision of start-up space and support for businesses to start and grow, as set out in the West Sussex Economic Reset Plan.		

Measure No:	29	Milestone: 7.3%	2020/21	
16-17-year olds who are not in education, employment or training - <b>includes 'unknowns'</b> .		Top quartile of Local Authorities nationally by 2022 - <3.8%	9.6% (prov.)	
Performance		Recovery Actions		
The measure now incorporates those with 'unknown' status. Each year the cohort is reset in September, so the status of all young people is considered "not known" and the process of changing statuses to employment, education or training (EET), NEET or still unknown starts. Therefore, the picture in each authority, depending on their progress can differ widely. For this reason, the DfE use a data average of December, January and February to publish final results. Therefore, the latest result is just an indicator.		Over 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, many building up their confidence and skills by starting on short term employability courses before moving on to more full time education, training or employment opportunities. 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.		

## A strong, safe and sustainable place

Measure No:	39	Milestone: 426	Dec-20	
Average time between a child entering care and moving in with their adoptive family	≤365 days by 2022		502.97	↓
Performance		Recovery Actions		
There has been a slight reduction on time taken for children to move in with their adoptive family. It is possible in future months this number may rise given the extension of court proceedings due to the previous and renewed impact of COVID 19.		As part of the work of the strategic group, a new workflow for adoption with timescales is being taken to the policy and practice group to ensure clarity of roles, responsibilities and expectations of workers in Children's Services and Adoption South East.		

Monthly/Quarterly Measures









Best Start in life		Target	20/21 Milestone	H/L	Baseline	Jul-20		Aug-20		Sep-20		Oct-20		Nov-20		Dec-20		Year End Forecast
5	Families turned around	≥3,940 by 2020	4,600	H	1,281					4,577	↑					4,600	↑	G
8	West Sussex Children Looked After per 10,000	Top quartile of statistical neighbours by 2022 - ≤40.5	52.00	A	41.20	49.40	↑	50.08	↑	52.18	↑	52.35	↑	52.97	↑	52.80	↓	G
9	West Sussex children subject to Child Protection Plan for 2 years or more	Top quartile of statistical neighbours by 2022 - ≤1.35%	2.30%	L	2.40%	0.95%	↑	0.91%	↓	0.53%	↓	0.63%	↑	0.42%	↓	0.42%	↔	G
10	Children Looked After with 3 or more placements during the year	Top Quartile of statistical neighbours by 2022 (currently ≤ 10%)	10.5%	L	10.7%	10.7%	↓	8.5%	↓	8.5%	↔	9.7%	↑	10.7%	↑	11.8%	↑	G
11	Review of Child Protection Conferences completed in timescales	≥99% by 2022	99.0%	H	96.6%	99.3%	↓	96.4%	↓	97.6%	↑	99.4%	↑	95.8%	↓	98.8%	↑	G
12	Child Sexual Exploitation - cases managed at medium or low levels of risk	≥80% by 2022	100%	H	75%					100%	↔					100%	↔	G
160	CLA placed outside LA boundary and more than 20 miles from where they used to live	15% or less by 2022	15.0%	L	13.5%					15.3%	↑					17.0%	↑	G
161	Percentage of Care Leavers that the LA is in touch with	Average of statistical neighbours by 2022 - ≤ 89%	89.0%	H	90.3%					93.0%	↔	96.0%	↑	93.3%	↓	89.3%	↓	G
A prosperous place		Target	20/21 Milestone	H/L	Baseline	Jul-20		Aug-20		Sep-20		Oct-20		Nov-20		Dec-20		Year End Forecast
23a	Access to superfast fibre broadband	Additional 8,000 premises have access to superfast fibre by 2022	0	H	1,203					8,199	↔					Measure Complete		G
28	Economically active 16-64 year olds who are employed	Remain in top quartile of statistical neighbours by 2022 - ≥ 80.45%	80.5%	H	80.2%	80.2% (Jun-20)	↓			Due Jan-21								G

A strong, safe and sustainable place		Target	20/21 Milestone	H/L	Baseline	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Year End Forecast						
35	Calls to critical fires where the first fire engine met our emergency response standard	90% by 2022	89.0%	H	87.3%			89.0%	↓			92.1%	↑	A				
37	Operation Watershed fund allocated to community projects	103 projects supported by 2022	93	H	50			93	↑			93	↔	G				
38	Households living in temporary accommodation per 1,000 households	Top quartile of statistical neighbours by 2022 - ≤0.56	1	L	1.50			2.3 (Jun-20)	↑					R				
39	Average time between a child entering care and moving in with their adoptive family	≤365 days by 2022	426	L	467	511.38	↑	504.34	↓	509.65	↑	514.41	↑	508.62	↓	502.97	↓	R
40	Safe and Well visits carried out for those at highest risk	19,800 by 2022 cumulative	15,800	H	4,000			15,487	↑					16,474	↑		G	
41	Reports of crime in West Sussex - overall crime recorded per 1,000 population	below the regional average by 2022 - 80.5	81.8	L	56.1			68.1	↓								G	
42	Reports of hate crime - Total number of reports received by the Hate Incident Support Services (HISS)	800 reports per annum totalling 4,000 by 2022	800	H	641			661	↑								G	
43	Renewable energy generated by WSCC	50% increase on baseline by 2022	9,141 MWh	H	6,094 MWh			12,165 MWh	↑					13,816 MWh	↑		G	
44	Carbon reduction achieved by WSCC in tonnes emitted	50% decrease on baseline by 2022	0	L	32,022			15,100	↔					Measure Complete	▲		G	
Independence for later life		Target	20/21 Milestone	H/L	Baseline	Jul-20	Aug-20	Sep-20	Oct-20	Nov-20	Dec-20	Year End Forecast						
49	Quality of care in homes: ratio of care home providers rated good or outstanding by the Care Quality Commission	Top quartile of statistical neighbours by 2022 - 85.3%	83.0%	H	79.0%					81.4%	↓	81%	↓			A		
50	Quality of care at home: ratio of at home care providers rated good or outstanding by the Care Quality Commission	Top quartile of statistical neighbours by 2022 - 91.3%	91.0%	H	90.0%					92.2%	↑	92%	↓			G		

[illegible]














Annual Measures

Best Start In Life		Target	20/21 Milestone	Aim H/L	Baseline	2017/18		2018/19		2019/20		2020/21	Year End Forecast	
6	Healthy weight 10-11 year olds	Top quartile of all Local Authorities by 2022 - >67%	67.0%	H	70.3%	70.2%	↓	70.4%	↑	69.8%	↓	Due Dec-21 	G	
A Prosperous Place		Target	20/21 Milestone	Aim H/L	Baseline	2017/18		2018/19		2019/20		2020/21	Year End Forecast	
21	Business start-ups	Top quartile of statistical neighbours by 2022 - 11.33%	11.2%	H	12.20%	10.80%	↓	10.46%	↓	10.40%	↓	Due Dec-21 	A	
22	Business survival and retention (5 year survival rate)	Top quartile of statistical neighbours by 2022 - >47.24%	47.0%	H	43.30%	47.00%	↑	46.08%	↓	46.70%	↑	Due Dec-21 	A	
23b	Coverage of superfast fibre broadband	96% West Sussex coverage by 2022	95.0%	H	95.0%	95.6%	↔	95.9%	↑	96.4%	↑	96.7%	↑	G
24	Additional school places delivered	Total school places 127,256 by 2022	129,680	H	109,017	126,143	↔	127,323	↑	128,422	↑	128,457	↑	G
25	Cycling - total length of cycle path - new installations	60% increase by 2022 on the amount of new installation	25.53km	H	0.00km	5.57km	↔	11.37km	↑	28.65km	↑	33.60km	↑	G
26	Road conditions - A roads considered poor and likely to require planned maintenance (for a 2 year period)	5% or less by 2022	5%	L	5%	3%	↓	4%	↑	4%	↔	5%	↑	G
27	Average gross weekly earnings for full time workers resident in West Sussex (calendar year)	Top quartile of statistical neighbours by 2022 - ≥£593.40	£593.40	H	£593.40	£554.10	↓	£574.90	↑	£602.20	↑	£575.40	↓	A
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%	L	0.0%	9.3%	↔	8.8%	↓	11.1%	↑	9.6%	↓	A
30	Apprentices in West Sussex	≥7,390 by 2022	7,038	H	5,790	4,790	↓	4,860	↑	Due Mar-21 		Due Mar-22 	R	
31	Adults with learning disabilities who are in paid employment	England average or better by 2022 - 6%	4.9%	H	2.2%	3.2%	↑	2.0%	↓	2.1%	↑	Due Jul-21 	R	
33	Economic growth - GVA	Above South East average by 2022 - £30,356	£30,356	H	£25,221	£26,304	↑	£26,589	↑	Due May-21 		Due Dec-21 	A	


A Strong, Safe and Sustainable Place		Target	20/21 Milestone	Aim H/L	Baseline	2017/18		2018/19		2019/20		2020/21	Year End Forecast
7	Emergency Hospital Admissions for Intentional Self-Harm, per 100,000 population	Top quartile of statistical neighbours - 183.16	191.20	L	220.30	222.2	↑	235.1	↑	Due Mar-21		Due Mar-22	R
34	Air Quality Management Areas where air quality is improving	improvement each year for all 10 areas by 2022	10	H	9	8	↔	8	↔	9	↑	Due Dec-21	A
36	People killed or seriously injured in road traffic accidents per billion vehicle miles	Top quartile of statistical neighbours by 2022 - ≤54	68	L	103	102	↓	104	↑	118	↑	Due Sep-21	R
46	Household waste sent to landfill	9% by 2022 (top quartile)	10.0%	L	49.0%	39.0%	↓	30.2%	↓	18.1%	↓	Due Aug-21	A
48	Areas of Outstanding Natural Beauty in West Sussex - Up-to-date Management Plans adopted for the two AONB	100% of plans reviewed every 5 years	100%	L	100%	100%	↔	100%	↔	100%	↔	Due Apr-21	G
Independence For Later Life		Target	20/21 Milestone	Aim H/L	Baseline	2017/18		2018/19		2019/20		2020/21	Year End Forecast
51	People who use services who say that those services have made them feel safe and secure	95% by 2022	94.0%	H	82.9%	87.1%	↓	91.9%	↑	93.0%	↑	Due Jul-21	G
54	Emergency admissions for hip fractures in those aged 65+, per 100,000	Maintain at 612 per 100,000 by 2022	612	L	578	569	↓	560	↓	Due Feb-21		Due Feb-22	G
55	Social isolation - adult social care users who have as much social contact as they would like	50% by 2022	48.0%	H	45.8%	41.2%	↓	46.0%	↑	48.0%	↑	Due Jun-21	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	Jun-20	Note	
Best start in life 											
	2	West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently >91.5%	91.0%	H	81.6%	87.6% ↑	87.6% ➡	No results due until summer 2021	This activity has been suspended until Summer 2021 - source - gov.uk press release - 3/12/2020
	3	Pupils attending West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently >91.1%	90.0%	H	81%	86.5% ↑	86.6% ↑	No results due until summer 2021	This activity has been suspended until Summer 2021 - source - gov.uk press release - 3/12/2020
	4	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% ↑	No results due until summer 2021	Next data due Jan 2021 for Autumn 2020
	13	West Sussex children placed in residential homes rated good or outstanding	Quarterly	90% by 2022	89%	H	84%		95.8% ↑	Measure replaced	Measure has been replaced with measure 160 - CLA placed outside LA boundary and more than 20 miles from them where they used to live
	19	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% ↑	Results due from MoJ in Feb 2021	Ministry of Justice delayed data publication due to Covid, next due Feb 2021
Independence for later life 											
	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	No data due until March 2021	NHS suspended the collection of DTOC data during Covid and will remain suspended until March 2021
A council that works for the community 											
	64	Residents' issues considered by County Local Committees	Quarterly	60% by 2022	55%	H	11%		59% ↑	C	Governance Committee in January are discussing whether next round of CLCs should go ahead
	65	Level of community grants that support The West Sussex Plan priorities	Quarterly	100% by 2022	100%	H	100%		100% ➡	No longer measuring	<b>RESULTS ALWAYS 100%</b> Prerequisite that any grants are now only made against West Sussex Plan priorities so no longer a meaningful measure.

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	Jun-20	Note
 <b>67</b>	Partnership 'deals' achieved between the County Council and our District and Borough partners	Quarterly	12 deals signed by 2022	12	H	3		7 ➡	<b>C</b>	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
Best start in life 											
 <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%	No results expected for 2020/21	published Key Stage results have been cancelled for 2020 due to COVID. 2021 results will be released in winter 2021
 <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%	No results expected for 2020/21	published Key Stage results have been cancelled for 2020 due to COVID. 2021 results will be released in winter 2021
 <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	No results expected for 2020/21	published Key Stage results have been cancelled for 2020 due to COVID. 2021 results will be released in winter 2021
 <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
A prosperous place 🐾											
 32	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	No results expected for 2020/21	The West Sussex biennial survey will now not be undertaken until 2021. No Survey - no results
A strong, safe and sustainable place 📍											
 45	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	No results expected for 2020/21	Lack of available data and due to the impact of Covid on new vehicle registration
 47	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	No results expected for 2020/21	No survey undertaken therefore no data is available due to Covid
Independence for later life 🕊											
 53	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% ↓	No results expected for 2020/21	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
A council that works for the community 🎯											
 56	Level of satisfaction of the services received by our residents	Biennial (Oct 18)	80% by 2022	80%	H	0%	Biennial	46%	Biennial	No results expected for 2020/21	The West Sussex biennial survey will now not be undertaken until 2021. No Survey - no results
 57	Residents who agree that the council provides good value for money	Biennial (Oct 18)	80% by 2022	80%	H	0%	Biennial	35%	Biennial	No results expected for 2020/21	The West Sussex biennial survey will now not be undertaken until 2021. No Survey - no results
 58	Residents who find it easy to access information, services and support they need	Annually (Oct)	80% by 2022	80%	H	53%	Biennial	48% ↓	Biennial	No results expected for 2020/21	The West Sussex biennial survey will now not be undertaken until 2021. No Survey - no results

## **Appendices**

- Appendix 1 – Revenue Budget Monitor and Useable Reserves – as at December 2020
- Appendix 2 – Covid Grant Funding Allocated to West Sussex – as at January 2021
- Appendix 3 – Savings Monitor – as at December 2020
- Appendix 4 – Children First Improvement Plan Update – as at December 2020
- Appendix 5 – Fire Improvement Plan Update – as at December 2020
- Appendix 6 – Capital Programme Budget Monitor – as at December 2020
- Appendix 7 – Workforce Key Performance Indicators – as at December 2020
- Appendix 8 – Corporate Risk Register – as at February 2021