

## TOTAL PERFORMANCE MONITOR– SEPTEMBER 2019 (QUARTER 2 2019-20)

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

### Financial Summary

2. The forecast revenue outturn position as at the end of September is projecting a **£7.355m overspend**; an improvement of £7.999m against the £15.354m reported as at the 30th June. The decrease is largely due to the Mitigation Plan, agreed by the Executive Leadership Team and endorsed by Cabinet Board, now included within the outturn projection.
3. On-going pressures identified through the budget monitoring process have been included within the Medium Term Financial Strategy and 2020-21 budget setting process, which is currently underway.
4. Table One outlines the main variation changes between June and September. Table Two details the year-to-date summary of budget variations within each portfolio, prior to allowing for a number of funding opportunities identified as part of the Mitigation Plan. Table Three sets out how the Authority anticipates funding the projected outturn overspend.
5. It is acknowledged that forecasts will continue to fluctuate as the year progresses; however, the significant forecast overspending requires the Authority to continue to act to reduce costs and make savings.

**Table One –Main variation changes between June 2019 and September 2019**

Portfolio	Changes in variations between June and September 2019	Amount
<b>Outturn Projection Reported As At 30th June 2019</b>		<b>£15.354m</b>
Adults and Health	Underspending projected on Blue Badge Scheme.	(£0.050m)
	Projected spend on Shoreham Air Show Inquest.	£0.060m
<b>Adults and Health Portfolio</b>		<b>£0.010m</b>
Children and Young People	Additional placement and staffing cost pressures.	£1.142m
<b>Children and Young People Portfolio</b>		<b>£1.142m</b>
Economy and Corporate Resources	Non-delivery of savings within HR, Legal and Chief Executive.	£1.990m
	Increase in child care legal cases.	£1.000m
	Budget recovery plan in place to ensure Facilities Management come in on budget. * <sup>1</sup>	(£0.350m)
	IT contract savings.	(£0.200m)
	Economy and Communications savings.	(£0.140m)
	Minor variations.	£0.067m
<b>Economy and Corporate Resources Portfolio</b>		<b>£2.367m</b>

Portfolio	Changes in variations between June and September 2019	Amount
Education and Skills	Generation of additional traded income.	(£0.045m)
	Mitigation plan to charge SEND strategy posts against DSG.	(£0.155m)
	Minor variations.	(£0.104m)
<b>Education and Skills Portfolio</b>		<b>(£0.304m)</b>
Environment	Expected net reduction in tonnages and mix of disposal waste.	(£0.600m)
	Early implementation of restricting household waste recycling site access to WSCC residents only.	(£0.080m)
	Reduction in expected insurance premium charge for MBT in 2019-20	(£0.260m)
	Additional planning income expected due to an agreement of an exceptional S278 income.	(£0.500m)
	Other small minor variations.	(£0.075m)
<b>Environment Portfolio</b>		<b>(£1.515m)</b>
Finance	Saving relating to 10% less p-card expenditure is reported as at significant risk.	£0.460m
	Revised forecast on feasibility and design spend.	(£0.346m)
	Additional early saving from income generation properties.	(£0.100m)
	Saving on precepts and apprenticeship levy.	(£0.135m)
	Minor variations.	(£0.088m)
<b>Finance Portfolio</b>		<b>(£0.209m)</b>
Fire and Rescue and Communities	In-year reduction on library services spend and vacancy management savings.	(£0.300m)
<b>Fire and Rescue and Communities</b>		<b>(£0.300m)</b>
Highways and Infrastructure	Additional spend expected in relation to the Highways procurement.	£0.100m
	Additional capitalisation of staff and works on capital projects.	(£0.330m)
<b>Highways and Infrastructure Portfolio</b>		<b>(£0.230m)</b>
Non-Portfolio	Additional investment and bank interest.	(£0.361m)
<b>Non-Portfolio</b>		<b>(£0.361m)</b>
<b>Total Projected Outturn Before Applying Further Funding Opportunities</b>		<b>£15.954m</b>

**Table Two – Summary of 2019-20 Budget Variations**

Portfolio	Variation to Budget
Adults' and Health Portfolio	£0.210m
Children and Young People Portfolio	£11.300m
Economy and Corporate Resources Portfolio	£3.412m
Education and Skills Portfolio	£0.367m
Environment Portfolio	(£0.815m)
Finance Portfolio	(£0.309m)
Fire and Rescue and Communities Portfolio	(£0.100m)
Highways and Infrastructure Portfolio	£2.250m
Leader Portfolio	£0.000m
<b>Total Projected Portfolio Overspend</b>	<b>£16.315m</b>
<b>Non-Portfolio</b> Investment income (including banking interest)	<b>(£0.361m)</b>
<b>Total Projected Overspend (Prior To Funding Mitigations)</b>	<b>£15.954m</b>

**Table Three - Further opportunities to fund in-year overspending projection and draw-down from reserves**

		<b>Amount</b>
<b>Total Projected Overspend – (Prior To Funding Mitigations)</b>		<b>£15.954m</b>
<b>Further opportunities to mitigate overspend</b>	Flexible use of capital receipts.	(£5.300m)
	Withdrawal of funds used to support High Needs DSG in 2019/20	(£1.059m)
	Use of available reserves and other one off income	(£2.208m)
	Contingency Budget remaining – to fund projected overspend <sup>(Notes 1 &amp; 2)</sup>	(£0.032m)
<b>Total Further Opportunities – to fund projected overspend</b>		<b>(£8.599m)</b>
<b>Adjusted projected overspend - Drawdown from Budget Management Reserve to fund projected in year overspend</b>		<b>£7.355m</b>

*Notes:*

- 1 The £3.400m Contingency Budget for 2019-20 has reduced due to decisions taken to transfer: £1.942m funding to the Children First Improvement Reserve; and £1.426m funding to the Fire Inspection Improvement Reserve.
- 2 The Pre-Inquest date for the Shoreham Air Show disaster has been set for January 2020. It is expected that the Coroner will set a date for the Inquest at this time. An estimated £0.060m of costs has been included within the Adults and Health Portfolio projection.

6. Further mitigation opportunities outside the portfolio budgets have been identified and are detailed in Table Three above. These opportunities include the withdrawal of funds used to support the High Needs budget in Education at the beginning of the year, due to a shortfall in Dedicated Schools Grant income, and the flexible use of capital receipts to fund the revenue costs of transformation projects, as detailed in the Flexible Use of Capital Receipts Strategy report agreed by County Council on the 18th October 2019. It is assumed that the remaining £0.032m Contingency budget is committed to fund the corporate overspend.
7. It is important to note that although the Council has identified £8.599m one-off in year mitigation actions (including use of the remaining Contingency Budget), there remains a £7.355m projected overspend in 2019-20. If the Council does not implement ways to address this forecast overspend, it will be required to draw from the Budget Management Reserve. On-going pressures identified during the year have been considered within the current Medium Term Financial Strategy planning assumptions.
8. In the event that it is necessary to drawdown from reserves, the following table demonstrates the impact on the Budget Management Reserve. Based on the remaining £7.4m overspend currently forecast, the balance of the Budget Management Reserve would fall to £18.6m.

<b>Budget Management Reserve</b>	<b>2019-20 Budget Management Reserve</b>	<b>£26.0m</b>
	<i>less</i> drawdown required to fund balance of forecast overspend in-year	(£7.4m)
	<b>Forecast balance to carry forward to 2020-21</b>	<b>£18.6m</b>

9. Reducing the Budget Management Reserve balance will reduce the Council's financial resilience going forward which, at this time of unprecedented uncertainty for Local Government, needs to remain as robust as possible. The financial uncertainty following the delays in the multi-year Spending Review, Fair Funding Review and Business Rate Reforms, alongside the national political situation and vulnerable economic landscape are risks that the Authority will need to safeguard against in the future.

10. Total forecast capital expenditure for 2019-20 is £115.6m. This comprises of £102.2m on core services and £13.4m on income generating schemes, compared to the set of £109.0m, comprising of £92.8m for core services and £16.2m for income generating schemes.

## Financial Update by Portfolio

### Adults and Health

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Expected increase of fees and volumes of post mortems in the Mortuary Service - as experienced in 2018-19.	£0.200m	Drawdown from the Improved Better Care Fund.	(£4.300m)	
Risk that demand growth will not be absorbed in line with budget assumptions.	£2.000m	Underspend projected on Blue Badge Scheme.	(£0.050m)	
Overspending on care costs.	£0.600m			
Delay in agreement of the Shaw contract variation.	£0.700m			
Residual saving outstanding on Lifelong Services.	£1.000m			
Estimated costs for the Shoreham Air Show Inquest.	£0.060m			
<b>Adults' &amp; Health Portfolio - Total</b>	<b>£4.560m</b>		<b>(£4.350m)</b>	<b>£0.210m</b>

11. The Adults and Health portfolio is projecting a £0.210m overspend, all of which relates to services outside adults social care. An estimated £0.200m continued pressure within the Mortuary Services and expected £0.060m additional costs ahead of the Shoreham Air Show Inquest have been partly offset by a £0.050m underspending within the Blue Badge Service.
12. Within the Adult Social Care service, there has been no overall change in the position in the last quarter. Whilst there has been a net increase of 77 in the number of older people receiving funded social care, growth of this magnitude is not unusual at this point in the year. This net increase was the result of 104 additional non-residential customers less an overall reduction of 27 residential placements. As a result of this, the proportion of older people in non-residential arrangements is now over 51%, which is moving closer towards the business plan target of 53% by the end of March.
13. Outside of the older people's budget, key cost drivers have stayed steady, with the result that there remains a potential overspending risk range of up to £4.3m. The split of this is broadly £3.3m older people to £1m learning disabilities. A recovery plan has been put into place with the aim of ensuring that this does not become a recurring pressure in 2020-21. In the meantime the budget will be balanced in 2019-20 through the use of the Improved Better Care Fund, which is consistent with the conditions attached to that grant and in line with the approach being taken by almost all local authorities with adult social care responsibilities.

## Children and Young People

Pressures	(£m)	Mitigations and Underspensing	(£m)	Year end budget variation (£m)
Improvement plan expenditure including £5.2m earmarked grant funding.	£7.185m	Use of earmarked Social Care Support Grant to fund the Improvement Plan	(£5.243m)	
Placements pressure due to increased volumes of Children Looked After.	£8.190m	Use of Children First Improvement Reserve.	(£1.942m)	
Non delivery of savings.	£4.160m	Increased grant for UASC placements.	(£0.400m)	
Social work staffing overspending.	£0.200m	Underspensing in Early Help temporarily mitigating savings non-delivery.	(£0.850m)	
<b>Children and Young People Portfolio - Total</b>	<b>£19.735m</b>		<b>(£8.435m)</b>	<b>£11.300m</b>

14. The Children and Young People portfolio is projecting a £11.300m overspend. Although this is a decrease in the expected overspend of £0.8m since June it should be noted that the allocation of £1.942m from the Children First Improvement Reserve is included in this movement; therefore the Children's outturn projection has effectively increased by £1.142m.
15. The overall total additional spend within the Children and Young People portfolio after applying £7.185m one-off resources is currently projected to be £18.485m in 2019-20:
- Projected overspend - £11.300m
  - Use of the Social Care Support Grant to fund the Improvement Plan - £5.243m
  - Use of Children First Improvement Reserve to fund the Improvement Plan - £1.942m
16. The main area of change since June relates to the projected placement demand pressures which have increased by £1.452m. There are three factors which affect the financial position: volumes; purchasing mix (type of placement purchased and whether internal or external); and unit cost. The projections are calculated using known data volumes, unit costs and purchasing mix for placements. Where a placement end date is not known, it is assumed that the placement will continue for the remainder of the financial year. An amount is then added based on the assumption that the average rate of increase for placements since April 2019 will continue for the remainder of the year. Placement numbers (excluding asylum seeking children) have continued to increase; the number in September was 681 compared with 663 in June 2019. Overall, it is estimated that 23% of the current 2019/20 projected overspend within Social Care is due to increased numbers of placements.
17. An ongoing change in the purchasing mix between the generally less expensive internal and more expensive external placement types is also being experienced and this is adding to the cost pressure. It is estimated that 60% of the current projected overspend is due to changes in purchasing mix.
18. Unit cost increases are also a factor in the current position, compounding the financial pressure because more external placements are now being purchased which have been subject to these price increases. It is estimated that 17% of the current projected overspend is due to increases in unit cost. Appendix 2 details the increase in Children Looked After numbers over the last six years, alongside the internal versus external purchasing mix.

19. There is a risk of potential overspending on social work staffing budgets, mainly due to success in recruiting directly employed staff to vacant posts but not reducing agency social workers at the same time. Between July and September, employed social workers increased by 21fte but agency usage remained the same. If this situation remains for the remainder of the financial year, then the overspend is likely to be in the region of £0.200m.
20. In relation to savings, £1.950m of the budget requirement associated with the review of Early Help will not be delivered permanently in 2019-20. However within the Early Help service, there are a number of vacant posts which are providing a temporary mitigation of £0.550m towards the non-delivery of savings. These vacant positions are being considered under the Early Help review and if not required, they will enable savings to be delivered in 2020/21. In addition, there is a £0.300m projected underspend within the Intentionally Homeless service, driven by the proportion of families being housed in bed and breakfast accommodation being lower than expected.
21. Since June, the outlook for savings requirements related to placements has worsened by £0.340m, meaning that a total of £4.160m of savings within the Portfolio are now rated as at significant risk and are not expected to be delivered this year. The change in the position is due to two aspects.
- Firstly, Lifelong Services savings where £0.150m, previously rated as at risk, was intended to be delivered through different arrangements relating to Direct Payment surpluses. However the level of spending to date by customers from their Direct Payments does not suggest that a higher level will be recovered this year compared to previous ones.
  - The second aspect is in relation to supported independent living provision for 16-25 year olds. A number of initiatives around commissioning arrangements had been planned at the beginning of the year; however these are not delivering the £0.190m savings that had been originally identified. Consequently alternative plans to improve this situation are being developed, but with less than six months remaining, it is unlikely to deliver the savings required within 2019-20, however the saving is expected to be realised in 2020-21.

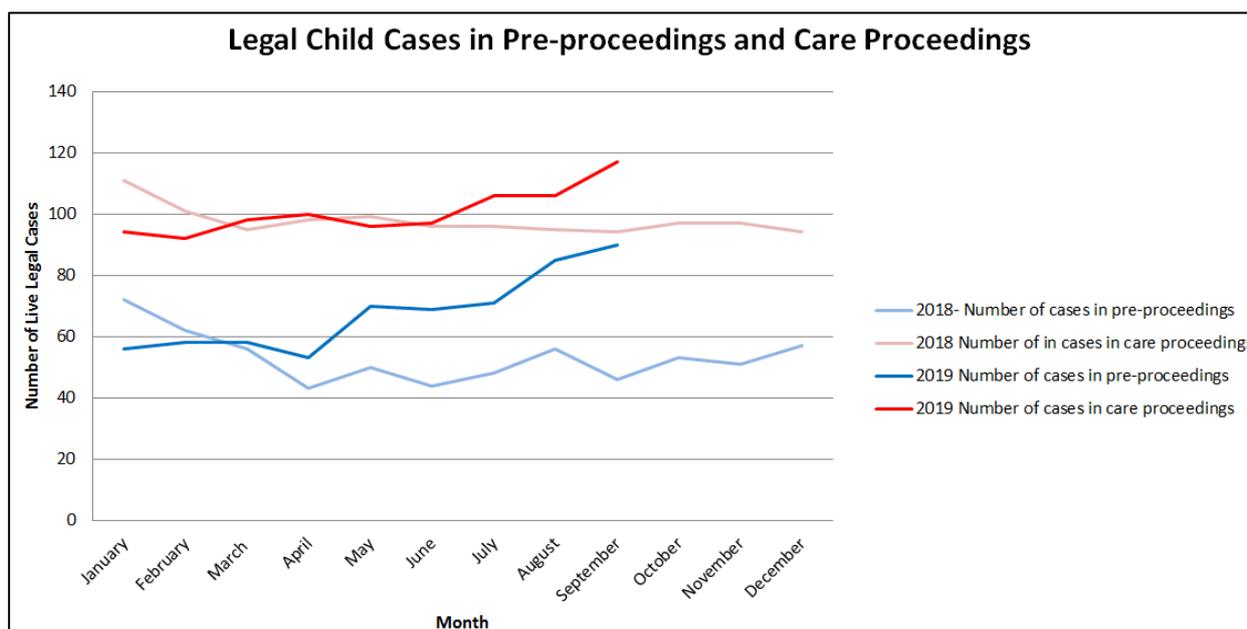
### Economy and Corporate Resources

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Increase in legal childcare cases.	£1.000m	Underspending within Economic Development and vacancy management.	(£0.140m)	
Overspending in Facilities Management.	£0.450m	Facilities Management budget recovery plan underway.	(£0.450m)	
Non-delivery of transformation savings.	£1.500m	In-year IT contract savings.	(£0.200m)	
Non-delivery of savings within HR.	£0.867m			
Non-delivery of savings within Legal Services.	£0.250m			
Other minor variations.	£0.135m			
<b>Economy and Corporate Resources Portfolio – Total</b>	<b>£4.202m</b>		<b>(£0.790m)</b>	<b>£3.412m</b>

22. The Economy and Corporate Resources portfolio is currently projecting a £3.412m overspend, an increase in the projected spend of £2.367m since June. There have been

two major pressures which have emerged in recent months; the expected non delivery of a £1.5m saving relating to Whole Council Design and a £1m projected overspend within Legal Services due to the continued rising number of childcare legal cases driving the need to use a higher number of external legal professionals.

23. The Whole Council Design Programme set a £1.500m savings target in 2019-20. The savings would be delivered through improved use of technology to streamline back office processes, improving the customer journey by offering multiple ways to interact with the Council and efficiencies resulting from the replacement of the Council’s Business Management Processes. These projects have not delivered to the anticipated timelines. Further details can be found in Appendix 5.
24. Legal Services have experienced an increase in the number of childcare cases which has resulted in the need for additional legal professionals at £1.000m projected cost. The number of pre-proceeding cases has increased for a third consecutive month from 69 to 90 and the number of care proceedings have risen to 117; this is 17.5 higher than the rolling twelve month average of 99.5. Volume pressures appear to be increasing; as demonstrated in the graph below, pre-proceeding cases are now almost double the levels recorded a year ago which suggests numbers of care proceeding cases will continue to increase beyond 117 active cases at the end of September.



Month	Legal Cases	
	Pre-Proceedings	Care Proceedings
September 2018	46	94
September 2019	90	117

25. Despite an underspending within the legal services pay budgets, the cost of using external resources is expected to exceed the available budget. As mentioned, we are also seeing a rise in the number of cases at pre-proceeding stage which suggest that numbers of care proceedings may yet increase further. The £1m overspend projection assumes some continued growth for the remainder of the financial year; however the complexities and uniqueness of each case will affect the outturn projection.

26. Within Human Resources and Organisational Change, it has been assessed unlikely that the saving and expected underspending relating to changes in terms and conditions will be achieved, therefore an additional £0.290m pressure is now included in the overspend projection. This overspend is partly offset by the movement of the Economy and Communications savings which transferred into this Portfolio in October.

### Education and Skills

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Home to School Transport costs; predominantly Special Educational Needs.	£1.057m	Management action undertaken to reduce number of existing pupils requiring solo taxis.	(£0.200m)	
		Generate additional traded income and charge strategy posts to DSG.	(£0.200m)	
		Other minor variations including staffing underspends.	(£0.290m)	
<b>Education and Skills Portfolio –Total</b>	<b>£1.057m</b>		<b>(£0.690m)</b>	<b>£0.367m</b>

27. The Education and Skills portfolio is currently projecting a £0.367m overspend, a reduction in the projected spend of £0.333m since June. Pressure relating to the Home to School Transport service continues to be the main area of concern. With the new 2019-20 academic year just starting, a change in journey plans for children will be taking place which will influence the cost of the service provision in the second half of the financial year. More certainty regarding the journey costs will become evident in October/ November, as the children settle into the new term.
28. This overspending has been partly offset in year by management action to reduce the number of solo taxi usage, the generation of additional traded income, a charge to the Dedicated Schools Grant for Special Educational Needs Strategy positions and from general underspending, including staffing vacancies within the portfolio.

### Dedicated Schools Grant – DSG

29. The Dedicated Schools Grant (DSG) initial allocation in 2019-20 totals £597.1m and is made up of four separate funding blocks:
- Schools Block - £459.3m;
  - High Needs Block - £80.5m;
  - Central School Services Block - £8.6m and
  - Early Years Block - £48.7m.
30. **Schools block** – Apart from £2.7m which was held back to fund pupil growth this September, the remaining 2019-20 Schools block funding was delegated to schools. Following the admissions round in March/April 2019, £3.2m has been allocated to 32 primary schools and 28 secondary schools (including 10 primary and 13 secondary academies) from Growth Fund this year. A further £0.1m is also likely to be incurred in relation to top-up summer term funding and agreed diseconomy costs for new Basic Need academies that are filling incrementally year-on-year. As a result, it is currently estimated that the Growth Fund will overspend by £0.6m this year.
31. In addition to this amount, a potential overspending of £0.193m on school rates is now also being forecast. This relates to an increase in the rateable value in five schools, and

a further increase in three schools who received a one-off reduction in 2018-19. Appeals have been lodged in a number of cases and if we are successful this overspending projection will reduce.

32. The majority of this total £0.793m overspending can be funded from the 2018-19 underspending of £0.653m which is being held in the Schools DSG reserve.
33. **Early Years block** – Following the census in January 2019, the Early Years funding allocation for 2018-19 has been adjusted to reflect the actual free entitlement take up in that year. This adjustment has meant that the Early Years DSG block allocation for last year has been retrospectively increased by £0.603m from £48.649m to £49.252m.
34. This final allocation included £43.739m for three and four year olds. Since the actual spend in this year amounted to £41.288m (94.4% of the final funding allocation), and the operational guidance required the Local Authority to pass through 95.0% of this funding to early years providers, £0.265m (equivalent to 0.6% of the three and four year old funding) of the additional retrospective funding received has been retained in the Early Years DSG reserve and the remaining £0.338m has been paid into the General DSG reserve.
35. This year the Local Authority retained £1.7m (equivalent to 4% of the three and four year old funding) to cover the costs of the Area Special Educational Needs Coordinator role which is fulfilled by Early Years Consultants and Advisers along with specialist support such as Speech and Language therapy. It is currently anticipated that the centrally retained budget will be £0.5m underspent at the end of the financial year and will be required to be transferred into DSG reserves.
36. **High Needs block** – This year, even with a £3.000m increase in our High Needs DSG allocation, savings of £2.600m and a £2.400m transfer from DSG reserves, the Local Authority was still required to make a £1.059m contribution in order to set the 2019-20 High Needs budget. Despite this additional funding, the High Needs budget is still currently forecast to overspend by £2.866m this year.
37. The main funding pressures affecting the High Needs block continue to be 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 Families Act 2014.
38. **DSG Balance** – The 2018-19 year end position on the DSG reserves was a balance of £6.245m. Schools Forum has agreed a £2.4m transfer from these reserves when setting the High Needs budget for 2019-20, and a £0.364m transfer of uncommitted School Banker Funds into the General DSG Reserve. The uncommitted School Banker Funding is the balance of unspent project funding previously allocated to groups of schools for specific projects; these projects are now complete leaving the unspent allocation to be returned to the DSG Reserve. After also allowing for the retrospective additional DSG allocation for Early Years of £0.603m made in July, the current balance in reserves stands at £4.812m. A breakdown of this balance is set out in the table below:

	Early Years DSG Reserve £m	Schools DSG Reserve £m	General DSG Reserve £m	Total DSG Reserves £m
<b>2019-20 Opening Balance</b>	<b>0.500</b>	<b>0.653</b>	<b>5.092</b>	<b>6.245</b>
Transfer to High Needs	0	0	(2.400)	(2.400)
School Banker Fund balance	0	0	0.364	0.364
2018-19 Early Years Adjustment	0.265	0	0.338	0.603
<b>2019-20 Balance as at 30<sup>th</sup> Sept</b>	<b>0.765</b>	<b>0.653</b>	<b>3.394</b>	<b>4.812</b>

39. The remaining balances within the Schools and General DSG reserves will largely be required to pay for the projected overspendings within the Schools and High Needs block this year. A request for £0.155m to fund three SEND Specialist Workstream Leads and the three SEND School Advisors for the remainder of the current financial year as part of the new SEND Strategy and proposals on how to distribute the £0.765m within in the Early Years DSG reserve to Early Years providers were agreed at Schools Forum on the 3<sup>rd</sup> October 2019.
40. If there are no further savings or overspendings in 2019-20, there would potentially be a DSG balance of £0.858m available to meet spending pressures in 2020-21. However, in light of the County Council's current financial position it is proposed to withdraw the £1.059m contribution made to the High Needs DSG budget at the beginning of the year. This will therefore leave a deficit DSG balance of £0.201m as detailed in the table below:

<b>Projected DSG Reserve Balance</b>	
<b>2019-20 Balance as at 30<sup>th</sup> September</b>	<b>(£4.812m)</b>
<b>2019-20 Commitments:</b>	
SEND Strategy	£0.155m
Distribution to Early Years Providers	£0.765m
<b>2019-20 Projections:</b>	
Schools block overspending	£0.793m
Central School Services block underspending	(£0.125m)
Early Years block underspending	(£0.500m)
High Needs block overspending	£2.866m
<b>Other Opportunities:</b>	
Withdrawal of Local Authority contribution to DSG	£1.059m
<b>Projected Deficit Balance for 2020-21</b>	<b>£0.201m</b>

## Environment

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Net disposal pressure largely due to the delay in RDF saving due to bailer implementation and transportation logistics.	£0.135m	Net reduction in tonnages, early implementation of restricting access to HWRS for residents only and other one off savings.	(£0.882m)	
Increase in insurance premium at the Mechanical and Biological Treatment Centre.	£0.432m	Additional planning income expected due to an agreement of an exceptional S278 income.	(£0.500m)	
<b>Environment Portfolio –Total</b>	<b>£0.567m</b>		<b>(£1.382m)</b>	<b>(£0.815m)</b>

41. The Environment portfolio is projecting a £0.815m underspend, a reduction in the projected spend of £1.515m since June. This movement reflects the reduction in waste tonnages predicted in year, the acceleration of a 2020-21 saving to restrict the access to household waste recycling sites to West Sussex residents only and the reduction in the increased expected cost of insurance at the Mechanical and Biological Treatment centre.

## Finance

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Non-delivery of reduction in P-card expenditure savings.	£0.460m	Expected early saving from income generation properties.	(£0.200m)	
		Use of unallocated feasibility and capitalisation of A29 design fees.	(£0.346m)	
		Savings from precepts and apprenticeship levy.	(£0.135m)	
		Minor variations	(£0.088m)	
<b>Finance Portfolio –Total</b>	<b>£0.460m</b>		<b>(£0.769m)</b>	<b>(£0.309m)</b>

42. The Finance and Resources portfolio is currently projecting a £0.309m underspend, a reduction in the projected spend of £0.209m since June.
43. A saving relating to a 10% reduction in p-card spending across the Authority has been deemed as at significant risk, resulting in the £0.460m saving being reported as undelivered. This assessment is based on the knowledge that a large amount of p-card transactions are made in Children’s Services, therefore being mindful of the improvement works currently underway, it is unlikely that the £0.460m saving will be met in full. Work continues on other areas of the business and in reviewing potential income sources linked to rebates, therefore it is expected that some savings will be made in year, but the magnitude is to be confirmed.
44. This pressure has been offset by: a decision to utilise unallocated feasibility funding; capitalising spend relating of A29 design fees; savings from precepts and apprenticeship levy; and other small savings including a review of recruitment plans.

## Fire and Rescue and Communities

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Balance of resource required for the Fire Improvement Plan.	£1.426m	Use of Fire Improvement Reserve.	(£1.426m)	
Increase in expected fire pension charge over and above increased grant from Government.	£0.200m	Reduction in library service spend and vacancy management savings.	(£0.300m)	
<b>Fire and Rescue and Communities Portfolio – Total</b>	<b>£1.626m</b>		<b>(£1.726m)</b>	<b>(£0.100m)</b>

45. The Fire and Rescue and Communities portfolio is projecting a £0.1m underspend, a decrease in spending of £1.726m which reported in June. It should be noted that the allocation of £1.426m from the Fire Improvement Reserve is included in the reduction; therefore the outturn projection has effectively decreased by £0.3m.

46. The County Council had been expecting a £1.9m grant from the Home Office in relation to the increase in the employer's contribution rate for fire pensions, however only £1.7m has been allocated to West Sussex leaving the County Council to fund the £0.2m shortfall. The government will continue to be lobbied to fund the additional costs in full.
47. This pressure has been offset by staffing vacancy savings within Communities and a reduction in spend within the library services for the remainder of the financial year.

### Highways and Infrastructure

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Non-delivery of savings from Highways term maintenance contract (£1.106 from 2018-19 & £0.374m 2019-20).	£1.480m	Additional capitalisation of staff and works.	(£0.330m)	
Estimated legal and procurement costs relating to the highways contract.	£0.400m			
Increased net cost of vehicle and driver services.	£0.350m			
National Concessionary Fares pressure based on latest data from Q4 2018-19.	£0.250m			
Other minor variations.	£0.100m			
<b>Highways and Infrastructure Portfolio –Total</b>	<b>£2.580m</b>		<b>(£0.330m)</b>	<b>£2.250m</b>

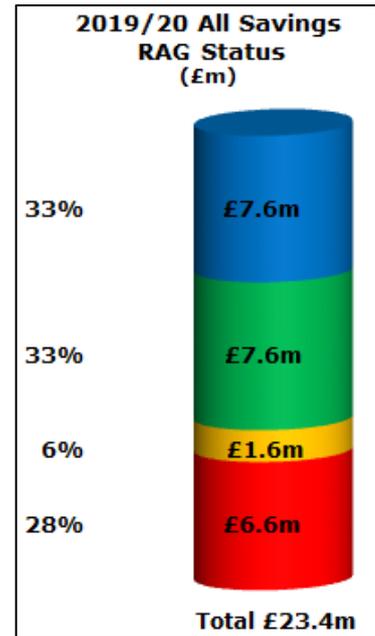
48. The Highways and Infrastructure portfolio is projecting a £2.250m overspend, a decrease in overspend of £0.230m since June. The main area of overspending relate to the delay in procuring the new Highways contracts which in turn, has meant that the associated savings (£1.106m from 2018-19 and £0.374m in 2019-20) are unlikely to be achieved. The current timetable anticipates contract start dates of 1<sup>st</sup> April 2020, at which point the savings should be realised. In addition to this, procurement and legal costs relating to the retendering are expected to lead to an additional overspending of £0.4m; however the area remains under scrutiny and options are being explored to find potential mitigations.
49. The English National Concessionary Travel Scheme is projecting an overspending of £0.250m. Of this, £0.2m is due to an increase in journey numbers and £0.050m is related to savings on the discretionary elements of the scheme that are currently paused. Whilst estimated journey numbers have increased from the forecast level, it should be noted that the overall national trend remains downwards and West Sussex data continues to reflect this.
50. An overspending of £0.350m is projected within the Transport Bureau budget. There has been a general increase in the use of the in-house service, particularly within Education which has affected the current financial position. These overspending areas have been partly been mitigated by the additional capitalisation of staff and works.

## Outlook for the Savings Programme

51. The 2019-20 savings target across portfolio budgets is £23.4m. Of this amount:

- £15.2m (66%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism;
- £1.6m (6%) is judged as amber where further work is required to ensure the saving can be achieved and
- £6.6m (28%) is judged as red with no expectation of delivery.

52. The savings judged as red with no expectation of delivery are included in the overall £7.355m projected overspend outturn position. Further saving plans are under review to deliver or mitigate savings which are currently judged as at risk of delivery with updates to be provided in future reports.



## Capital Programme

53. The 2019-24 capital programme; as approved at the February 2019 County Council, agreed a programme totalling £109.0m for 2019-20. The overall capital monitor, as set out in Appendix 3, shows the spending forecast for 2019-20 totalling £115.6m, with £102.2m on core services and £13.4m on income generating initiatives.

## Corporate Transformation

54. Appendix 5 contains an overview of the current transformation programme currently underway.

## Workforce

55. Further to the workforce Key Performance Indicators (KPI's) detailed in Appendix 6 and the annotated commentary:

- Workforce information for the three service areas that are the priority focus for the Council (Adults, Children's and Fire and Rescue Services) has been included in this quarter's document.
- There has been a significant increase in headcount from 302 to 353 for Agency (Manpower) workers and an associated increase of £0.977m (43%) in the contract spend. This increase is due to the use of agency staff in Children's Services to fill uncovered vacancies as part of the Improvement Plan and in Adults Services, to process and remove case backlogs. Whilst the use of agency workers provides flexibility to meet short term workforce needs, it is important to ensure that this method of working does not become a longer term solution. The monitoring of

agency headcount and contract spend enables agency use to be regularly assessed and challenged.

- There has been a significant increase of 35% in the number of calendar days lost for long-term sickness (defined as more than 21 calendar day's absence). The number of days lost (12,401) is 3,196 higher than in Q1. For KPIs such as sickness, it is always advisable to compare against the same quarter in previous years as seasonal trends often occur. When compared with Q2 for 2018, there is still an increase of 733 calendar days lost for long-term sickness. Current long term sickness levels equate to 2.3 average calendar days per FTE (compared with 3.1 days for all calendar days lost to all sickness absence).
- Poor mental health (anxiety, depression, stress) is the top reason for our long-term sickness absence. A Health and Wellbeing in the Workplace survey was undertaken in July. The findings from this survey are informing actions being taken to improve the position including: joint working with Public Health to embed employee wellbeing and health interventions within the People Strategy (e.g. mental health first aiders; establishment and promotion of a mental health staff network); reviewing resilience & mental health training; revising our performance management procedure with a greater emphasis on early intervention to minimise absence and achieve earlier return from absence.
- Last quarter, Members raised questions on the level of formal appraisal training provided to managers and supplementary information on the number and percentage of managers who have received formal appraisal training was provided. The following actions are being undertaken:
  - i. Managers identified as not receiving formal appraisal training has been cross-checked against the list of managers who have now booked on to formal training;
  - ii. Managers who received informal appraisal training (e.g. trainers attending team meetings) are being identified and encourage to book on to formal training where appropriate to do so;
  - iii. The managers that are not booked on formal training and have received no informal training are being targeted to ensure that formal training is provided at the earliest opportunity.

# September TPM

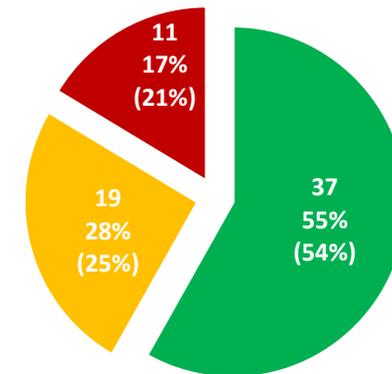
## Performance exception report

This report provides the latest position against the West Sussex Plan (2017-22) and includes challenge commentary against new REDs and year-end forecasts. 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.

### 2019/20 year-end forecast of our 67 measures of success

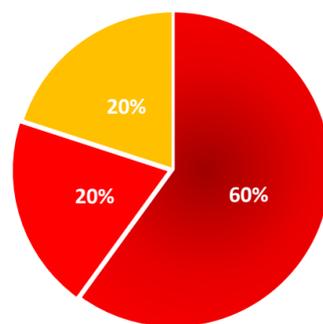


March 2019 outturn in brackets



# Exception Report Indicators

Currently Red and forecast Red 12  
 Currently Red, forecast Amber or Green 4  
 Amber but getting worse 4  
 20



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

## Monthly/Quarterly Measures

Measures for success	Target	2019/20 Milestone	Jul-19	Aug-19	Sep-19	Forecast (Year End) Reported Status
8 West Sussex Children Looked After per 10,000	Top quartile of statistical neighbours by 2022 - ≤40.5	40.5	42.3 ↑	42.6 ↑	43.4 ↑	A
35 Calls to critical fires where the first fire engine met our emergency response standard	90% by 2022	89%	84.5% (Jun 19) ↑		Δ	A
38 Households living in temporary accommodation per 1,000 households	Top quartile of statistical neighbours by 2022 - ≤0.9	1.3	2.2 (Mar 19) ↑		Δ	R
39 Average time between a child entering care and moving in with their adoptive family	≤365 days by 2022	420	486.21 ↑	482.47 ↓	486.24 ↑	R

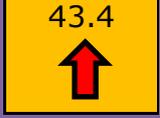
Δ one quarter in arrears

## Annual Measures

Measures for success	Target	2019/20 Milestone	2017/18	2018/19	2019/20	Forecast (Year End) Reported Status
16a Countywide take up of free early education and childcare: 3 and 4 year old	Top quartile of statistical neighbours by 2022 - 98.5%	97.0%	95% ↓	94% ↓		A
18c Children Looked After (12 months+) achieving educational outcomes in line with their peers KS1	In line with national average of peers KS1 37%	19.0%	33.3% ↑	suppressed ↓		R
20a Attainment of disadvantaged pupils is in line with their peers KS4	In line with national average of peers by 2022 KS4 0.57	0.57	0.75 ↑	0.79 ↑		R
20b The attainment gap of disadvantaged pupils is in line with their peers KS2	In line with national average of peers by 2022 KS2 19%	22.00%	23% ↓	23.4% ↑		A
21 Business start-ups	Top quartile of statistical neighbours by 2022 - 11.55%	10.9%	10.8% ↓	*		A
29 16-17 year olds who are not in education, employment or training	Top quartile of Local Authorities nationally by 2022 - <1.9%	2.6%		2.7% ↑	3.2% (in year) ↑	G
30 Apprentices in West Sussex	≥7,390 by 2022	6,703	4,790 ↓	*		A
31 Adults with learning disabilities who are in paid employment	England average or better by 2022 - 6%	4.0%	3.2% ↑	2% ↓		R
7 Emergency Hospital Admissions for Intentional Self-Harm, per 100,000 population	top quartile of statistical neighbours - 175.65	206.7	222.2 ↑	*		R
34 Air Quality Management Areas where air quality is improving	10 Air Quality Management Areas with improved air quality	10	8 →	*		R
36 People killed or seriously injured in road traffic accidents per billion vehicle miles	Top quartile of statistical neighbours by 2022 - ≤57	80	102 (2017) ↓	104 (2018) ↑		R
46 Household waste sent to landfill	9% by 2022 (top quartile)	19%	39% ↓	30.18% ↓		A
53 Older people (aged 65+) who were still at home 91 days after discharge from hospital	Top quartile of statistical neighbours by 2022 - >88.9%	88.2%	87.8% ↑	68% (in year) ↓		R
56 Level of satisfaction of the services received by our residents	80% by 2022	75%	Biennial	46%	Biennial	R
57 Residents who agree that the council provides good value for money	80% by 2022	75%	Biennial	35%	Biennial	R
58 Residents who find it easy to access information, services and support they need	80% by 2022	75%	54% ↑	48% ↓	Now Biennial	R

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## Recovery Plans for exception report indicators

8. West Sussex Children Looked After	Target Top quartile of statistical neighbours by 2022 - ≤40.5 per 10,000	Current Performance 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
The rate of Children Looked After is lower than the national and statistical neighbour averages. As identified in the Children First Practice Improvement Plan, improvements are required in assessment and care planning.	Embed Signs of Safety to ensure a consistent practice model for all practitioners. Training of staff has commenced.	
	Review of practice standards and policies and procedures to ensure clear guidance for staff.	
	Quality Assurance Framework updated with a collaborative approach to case file auditing to promote a learning culture to improve the quality of social work practice.	
16a. Countywide take up of free early education and childcare: 3 and 4 year olds	Target Top quartile of statistical neighbours by 2022 - 98.5%	Current Performance 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
Further analysis is required as childcare providers are reporting lower uptake than previous years but this is not yet quantified. This is likely to reflect the reducing birth rates in recent years.	IPEH proactively contacts families that are known to us who are not taking up this offer and are encouraged to take it up.	
18c. Children Looked After achieving educational outcomes in line with their peers KS1	Target In line with national average of peers KS1- currently 37%	Current Performance 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
KS1 – For those in continuous care over 12 months, this is a very small cohort and results will significantly vary from year-to-year.	We are working with schools and social care colleagues to ensure that our Children Looked After have robust education plans in place and access to appropriate support.	
	Improving our in-year data to target support and identify patterns across the cohort.	
20a and 20b. Attainment GAP of disadvantaged pupils is in line with their peers KS2 and KS4	Target In line with national av. of peers by 2022 - KS2 - 19%, KS4 =0.57	Current Performance  
<b>Reasons for performance</b>	<b>Recovery actions</b>	
Current performance indicates West Sussex is still not performing as well as national averages. However, this gap continues to narrow. Performance links directly to a small number of poorer performing schools/academies.	The county strategy is developing a more inclusive practice in schools through the 'index for inclusion' work, and the SEND projects are expanding through the area inclusion and improvement board, brokering and monitoring school-to-school support.	
This is a priority for the school improvement team working with colleagues in schools to develop good practice.	We have increased visits from our school effectiveness team and carefully focused interventions have been implemented in targeted schools where disadvantaged numbers are just below thresholds.	
	We have increased the challenge on data relating to disadvantaged pupils and increased our visits from our school	

# THE WEST SUSSEX PLAN

	effectiveness team. Carefully focused interventions have been implemented in targeted schools where disadvantaged numbers are just below thresholds to boost progress.
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<b>21. Business Start ups</b>	<b>Target</b> Top quartile of statistical neighbours by 2022 - 11.55%	<b>Current Performance</b> <b>10.8%</b> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
The number of business births in West Sussex has fallen over the year 2016-2017, as it did across all county and unitary authority areas in the South East region, but in comparative terms we rose in ranking to 6 <sup>th</sup> from 8 <sup>th</sup> against our statistical neighbours. The decline has occurred against the slowing of the broader economy nationally. (2017 results released in Nov 2018).	Year-end forecast is amber as we are close to the new 2019-20 target (10.9%). Note - top quartile is now 11.55% and not 12.89% as it was last year.	
	The provision of start-up space and support for businesses to start and grow as set out in the West Sussex County Economic Growth Plan and associated Action Plan.	
	The launch of the Bognor Regis Creative Digital Hub providing new collaborative workspace including for start-ups and partnering with the University of Chichester on a new ERDF business support programme which will see specialist and extensive support for business start-ups across the county.	

<b>29. NEETS</b>	<b>Target</b> Top quartile of Local Authorities nationally by 2022 - <1.9%	<b>Current Performance</b> <b>3.2%</b> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
The NEET cohort changes on a daily basis, and there is a major transition point on September 1 <sup>st</sup> each year. Whilst there are interventions to support NEET young people throughout the year, there will always be a significant increase in autumn and a balancing out by the following summer.  As we get better at tracking we will find more NEET young people. This particularly explains the recent increase of NEET.  Other factors include the lack of low-level training provision available across the county, a significant number of young people presenting with mental health issues, and a number of young people who failed to achieve or indeed attend in their final year of school.	There has been significant improvement in our tracking performance over the last 2 years with improved data sharing between schools, colleges and ourselves, increased responsibility onto delivery teams to ensure better information sharing within local networks, and responded quickly and effectively to contact and offer support to young people who have dropped out of post-16 education and training provision.	
	The 250+ that we are currently working with are those young people who have agreed to be supported by us. Their range of needs is broad and they may already be working with other council services. It will take time for many to be EET ready.	
	There are fantastic success stories with vulnerable young people progressing through the support of the team. Their work encompasses a range of interventions, home visits, support in interviews, application writing, brokering support, and constant communication.	
	The NEET figure will decrease over time with timely identification and sufficient resourcing. The team is at full capacity with caseloads increasing as we strive to meet our challenging ESIF targets. Every quarter we work with another 100+ NEET. This is in addition to those we have signed up in previous quarters and who may not yet have been moved into an EET destination.	

<b>30. Apprentices in West Sussex</b>	<b>Target</b> ≥7,390 by 2022	<b>Current Performance</b> <b>4,790</b> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
Reasons for the downturn in 2017-18 are varied and include the move	Following the significant drop in apprenticeship starts in the last academic year across the country; this year there is growth. It	

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from Apprenticeship Frameworks to Apprenticeship Standards, delays in implementation, the lack of available new standards and new sub-contracting rules going live, making it difficult for good, niche providers to continue to deliver, thus reducing the number of opportunities for apprentices and employers.	is likely this is a result of employers and training providers becoming more familiar with the apprenticeship levy introduced in 2017 and the significant development of new apprenticeship standards meaning they more readily meet the needs of employers.
	The County Council has actively promoted the transfer of its apprenticeship levy digital fund to pay apprenticeship training for other employers in the county. We are currently supporting 25 West Sussex employers to support new apprenticeship starts which will help contribute to further growth.

<b>31. Adults with learning disabilities who are in paid employment</b>	<b>Target</b> England average or better by 2022 - 6%	<b>Current Performance</b> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
Supported employment is an 'early help' service and people can refer to the service directly without social care assessment and are not always 'known to the council' or included in measure.  NOTE - These measures will take some time to impact but will change the attitude to employment from young people, parents and schools.	Introduced a consistent approach to developing and evaluating employability for young people from year 11.	
	SEND Employability Task Group established with SEND employment Plan being developed with key stakeholders and SEND Employment campaign was launched in March 2019.	
	Tender for new Supported Employment Service to start in April 2020, with more emphasis on paid employment rather than voluntary work.	
	Project to increase number of Supported Internship places offered by FE colleges has progressed from 10 to 39 places starting in September 2019 and increased from 1 college to 4 colleges offering Internships	
	Commissioning new SEND Job Clubs in 2020/21	
	Piloting work programmes in 2-day services 2019.	

<b>7. Emergency Hospital Admissions for Intentional Self-Harm</b>	<b>Target</b> top quartile of statistical neighbours - 175.65 per 100,000 population	<b>Current Performance</b> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
Self-harm is due to multiple and inter-related risk factors, there is no single or simple approach that impacts on this area. As the indicator only measures activity at the upper end of the pathway, i.e. Hospital admissions, it is difficult to assess the effect of preventative interventions which may have an effect downstream.	Targeting people before they start to self-harm and promoting mental wellbeing across the population (with greater intensity to those groups at high risk of poor mental health or self-harm). This includes 'whole school approaches' to build positive cultures and ethos around mental and emotional wellbeing. WSCC is developing its offer around this approach.	
	A comprehensive set of interventions are commissioned by the council and NHS partners across the pathway, from prevention, through to early intervention and then on to more specialist clinical services.	
	Producing a rapid health needs assessment to identify key local drivers and priority areas.	
	Recruiting two dedicated posts, one addressing whole school approaches to emotional wellbeing and the other specifically focussed on self-harm.	
	Ensuring that West Sussex and Sussex and East Surrey STP suicide prevention activity is coordinated with other activity in this area.	
	Continuing to commission (with our NHS partners) a comprehensive set of interventions across the pathway, from prevention, through to early intervention and then on to more specialist clinical services.	

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<p><b>34. Air Quality Management Areas where air quality is improving. (Nitrogen Dioxide (NO<sup>2</sup>))</b></p>	<p><b>Target</b> 10 Air Quality Management Areas with improved air quality</p>	<p><b>Current Performance</b> </p>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>A number of factors such as weather variations and volume of traffic.</p> <p>The data we report on is drawn from the District and Boroughs' Annual Status Reports which are not available until they have been ratified by Defra.</p>	<p>The Inter-Authority Air Quality group met in June and received reports from Chichester and Mid Sussex District Councils giving detail on their areas specific needs and actions they have identified.</p> <p>Working with District and Borough authorities and Sussex-air to add additional anti-idling signs to level crossings.</p> <p>The Defra funded project with schools have promoted findings to date at a Beat the Streets event in Arun. Early findings are that 1,465 pupils were involved, cycling to school doubled from 3% to 6% and driving to school by car dropped by 13%.</p> <p>Through our membership of Sussex-air, we have been successful in gaining funding for work around wood burning. The Clean Air Sussex campaign will gather information on where residents are reliant on solid fuel as their main source of heating, provide advice on how to use their wood burning stoves most efficiently, and signpost to available support for alternative fuel sources.</p> <p>The Sustainability Team and Public Health Team are co-producing a long-term behaviour change.</p>	
<p><b>35. Calls to critical fires where the 1<sup>st</sup> fire engine met our emergency response standard</b></p>	<p><b>Target</b> 90% by 2022</p>	<p><b>Current Performance</b> </p>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>The 2018-19 average missed the 89% target by 1%. This represents a good performance as this was achieved with fewer fire engines and fire fighters than when the target was set.</p> <p>West Sussex is predominantly rural and there are areas where we can never make the attendance times due to distance from a fire station. In these areas we should be targeting Prevention work.</p>	<p>The managers in Response investigate every incident where we do not meet our attendance times and these form two key themes that we are all working towards addressing. These are 'Long travel distances' and 'On call Availability'.</p> <p>The whole of the FRS is focussed on increasing OCS availability as when stations are not available our performance is often impacted.</p> <p>Reduction in resource has been compensated for by proactive management of crewing and constantly moving resources to meet our risk profiles. This is a notable work load for the duty Level 3 officer, but the performance gain is clear.</p>	
<p><b>36. Killed or seriously injured in road traffic accidents per billion vehicle miles</b></p>	<p><b>Target</b> Top quartile of statistical neighbours by 2022 - ≤57</p>	<p><b>Current Performance</b> </p>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>While the number of KSI casualties has remain broadly similar, the estimated number of vehicle miles travelled shrunk slightly in 2018 and this has resulted in an increase in the number of KSI casualties per billion miles travelled from 102 in 2017 to 104 in 2018.</p>	<p>It should be recognised that the benefits from road safety engineering schemes take time to translate into reductions in the casualty figures.</p> <p>Re-focus our investments to ensure safety is our key driver. Continued investment with £600,000 earmarked for road safety investigation and improvement schemes in 2019 including resurfacing and profiling bends on the B2133 Hughes Hill, Wisborough Green; reconfiguration of mini-roundabout</p>	

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<p>The first 7 months of 2019 are showing a slight improvement when compared to 2018 with 83 fewer injury collisions being reported up to the end of July 2019. The number of KSI casualties, however is slightly up with 294 being reported in the first 7 months of 2019 against 281 in the same period of 2018.</p> <p>This is an extremely challenging target and one where interventions implemented by West Sussex County Council will take time to impact upon outcomes.</p>	<p>junction on Portsmouth Road Lindfield, the design of a junction improvement at New Road on the A285 Boxgrove and treatments at 15 identified "black spots" across the county.</p> <p>We are investing in training two members of staff who will complete the RoSPA Road Safety Engineering course in October; this is 10 days formal Collision Investigation/Road Safety Engineering training, recognised as the industry standard for road safety engineers.</p>
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<p><b>38. Households living in temporary accommodation</b></p>	<p><b>Target</b> Top quartile of statistical neighbours by 2022 - ≤0.9 per 1,000 households</p>	<p><b>Current Performance</b></p> <div style="text-align: center; background-color: red; color: white; padding: 5px; border: 1px solid black;"> <p>2.2 (Mar 19)</p> </div>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>Full-service roll-out of Universal Credit across the county is making the private rented sector reluctant to rent out properties to families reliant on this benefit to pay the rent.</p> <p>The target will continue to be challenging as the housing options available to households reliant on the benefit system or on a low income in West Sussex are extremely limited.</p>	<p>A set of design principles has been developed which will be used to inform future joint commissioning across the local partnerships enabling continued investment in housing related support services.</p> <p>A Rapid Rehousing Grant secured by the Council's strategic housing lead on behalf of the system has provided an additional £335,000 to delivering a Rapid Rehousing Pathway in West Sussex.</p> <p>Three Homelessness Charities – Turning Tides, Stonepillow and Crawley Open House – have formed a coalition to take on the work. They will each employ Navigators and Supported Lettings Officers who will form part of the Rapid Rehousing Pathway.</p> <p>Joint work with the D &amp; B Housing services is ongoing to develop joint temporary accommodation portfolios and homeless prevention initiatives to stop households from becoming homeless and entering the system. This includes the use of redundant WSCC properties as temporary accommodation. In addition, with partners it is exploring the feasibility of shared use of temporary accommodation, taking a unified approach to working with the private rented sector in West Sussex and other initiatives such as the development of modular housing to tackle the pressures on accommodation.</p> <p>A successful bid to MHCLG has secured £275,000 in funding to prevent rough sleeping which is being delivered through local homeless charities. This work is overseen by the Strategic Housing Group that reports into the Chief Executives Group.</p>	

<p><b>39. Average time between a child entering care and moving in with their adoptive family</b></p>	<p><b>Target</b> 365 days by 2022</p>	<p><b>Current Performance</b></p> <div style="text-align: center; background-color: red; color: white; padding: 5px; border: 1px solid black;"> <p>486.24</p> </div>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>The adoption scorecard indicator relates to children who have been adopted over the preceding 3 years.</p>	<p>Improvement Plan in place to improve use of Fostering for Adoption. This will increase the number of dual approved adopters so that young children can be placed at a very early</p>	

# THE WEST SUSSEX PLAN

<p>The figure has increased, although we remain below the England average of 532.</p> <p>There has been one adoption in September, which took 752 days from entering care to being placed with adopters.</p> <p>The timescale for this measure remains high due to Adoption Orders granted for children with specific and complex needs where it was challenging to identify suitable adoptive placements.</p>	<p>stage. Working Group established to ensure commitment and effective deployment of resources. Monthly monitoring in place.</p>
	<p>Targeted use of social media and publicity to recruit additional prospective adopters. Website relaunched to promote the benefits of adopting through West Sussex County Council. Duty social work arrangements strengthened to ensure a timelier response to initial enquiries.</p>
	<p>The Adoption Team are providing earlier consultation and advice to the Family Support &amp; Protection and Children Looked After Teams to ensure the timely completion of Child Permanence Reports for children with a plan of adoption.</p>
	<p>Advanced Practitioner post established (start date: 23/09/2019) in the CLA team with a specialist remit for permanency planning, improving quality of adoption work and ensuring timeliness.</p>
	<p>Stronger management grip to ensure early permanence and matching is considered for unborn children.</p>
	<p>Review of adoption tracker using the software tool Power BI to ensure effective and timely care planning for children requiring adoption.</p>
	<p>Development of a Regional Adoption Agency (RAA) – Adoption South East will ensure greater placement opportunities for West Sussex children requiring adoption. The RAA is scheduled to go live in April 2020.</p>

46. Household waste sent to landfill	Target 9% by 2022 (top quartile)	Current Performance <div style="background-color: red; color: white; padding: 5px; text-align: center;">30.18%</div> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
Operational issues with the baling and handling of Refuse Derived Fuel being prepared for export for energy recovery in the EU have meant we have not met the expected target in the last quarter. In such instances the fall-back disposal outlet is landfill.	The operational issues experienced are now under control and work is being undertaken to maintain the daily target number of loads leaving the site for energy recovery.	

53. Older people (aged 65+) who were still at home 91 days after discharge from hospital	Target Top quartile of statistical neighbours by 2022 - >88.9%	Current Performance <div style="background-color: red; color: white; padding: 5px; text-align: center;">68%</div> 
<b>Reasons for performance</b>	<b>Recovery actions</b>	
After the point of discharge the service has no influence on achieving a successful outcome. Requires a telephone survey of customers. The reliability of the results is questionable as there is difficulty in tracking down former customers and confusion for the customers	Work is underway to consider whether there are more effective ways of using this measure through SE ADASS networks. West Sussex has a number of reablement offers that contribute to supporting independence, these include both home based reablement and bed-based provision. A local based measure looking at these outcomes would be more reflective of the local picture.	

# THE WEST SUSSEX PLAN

<p>56 Level of satisfaction of the services received by our residents</p>	<p>Target 80% by 2022</p>	<p>Current Performance</p> <div style="text-align: center; background-color: red; color: white; padding: 10px; width: 60px; margin: 0 auto;">46%</div>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>This is an overarching corporate measure, which reaches across all services. We constantly work to make it easier for customers to get information and support they need, and we focus on the quality of service at our front door when a customer calls us. However, when customers tell us about their experience and satisfaction, they will look at their total interaction with the council, for example receiving children's services, or how quickly we filled a pothole, there could be many reasons along the customer interaction that impacted their satisfaction. As the council reduces budgets and services this could have a negative impact our customer's satisfaction.</p>	<p>The council has a corporate communication campaign informing customers of the budget challenge helping to manage their expectation.</p>	
	<p>The council has large scale improvement activity within services which will improve the delivery of services, which will help to improve our customers satisfaction.</p>	
	<p>Continue to focus on our customer centre value and ownership of customer contact, across all services, joining up the end to end customer journey.</p>	
	<p>The communications team will work closer with services to put additional focus around the promotion of features on service improvements and resident success stories – especially around the areas where residents were least satisfied.</p>	
	<p>A project is underway to look at options for launching a new residents' survey.</p>	
	<p>Work has begun to ensure that our website is compliant with the new accessibility regulations by the September 2020 deadline. This will make our website faster and easier to use for more of our residents.</p>	
	<p>Through our communications channels we are sharing with residents both the budget challenge as well as our achievements.</p>	
<p>With reducing budgets will continue to work with staff to help manage customer expectation through our customer service training. We have delivered our new Customer Service training to 48 staff over 16 services since its launch in Autumn 2018. Monthly training continues, and we are working with Directors to target areas where we receive the most complaints.</p>		
<p>57. Residents who agree that the council provides good value for money</p>	<p>Target 80% by 2022</p>	<p>Current Performance</p> <div style="text-align: center; background-color: red; color: white; padding: 10px; width: 60px; margin: 0 auto;">35%</div>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>The target has been missed because respondents did not perceive the council is delivering good value for money. There could be a host of reasons for this including a lack of awareness of the work we are doing to deliver value for money for our residents.</p>	<p>The communications team increased the promotion of budget-related information this year.</p>	
	<p>The council is committed to being as efficient and effective as possible and we are doing things to make the best use of the resources we have. For instance, we are investing in solar farms to power homes but also generate income.</p>	
	<p>We are working with partners to bring together growth and investment across the county and we are looking at creating community hubs to protect vital services and making the most of the buildings we have.</p>	
	<p>Additionally, we are engaging with residents proactively about the financial situation and the work we are doing to deliver value for money.</p>	
	<p>The council is committed to being as efficient and effective as possible and is delivering this through its transformation projects.</p>	

# THE WEST SUSSEX PLAN

<p>58. Residents who find it easy to access information, services and support they need</p>	<p>Target 80% by 2022</p>	<p>Current Performance</p> <div style="text-align: center;">  </div>
<p><b>Reasons for performance</b></p>	<p><b>Recovery actions</b></p>	
<p>This is an overarching corporate measure, which reaches across all services. We constantly work to make it easier for customers to get information and support they need, and we focus on the quality of service at our front door when a customer contacts us. However, when customers tell us about their experience and how easy it is to contact the council, they will look at their total interaction with the council, for example how easy it was to request and receive Childrens/Adults services, or how easy was it to report a pothole, and how quickly was it filled. There could be many reasons along the customer interaction that impacted their perspective of how easy it has been.</p>	<p>We continually work with services to improve their top volume areas.</p>	
	<p>Work is underway to ensure our corporate website and subsites meet the new Accessibility criteria by September 2020.</p>	
	<p>The Right Service Right Place team are deploying digital capability that will enable customers to self-serve with the council 24/7.</p>	
	<p>We are working with the Customer Service Centre to understand our customers issues and work closely with services to improve our end-to-end customer journey.</p>	
	<p>To make the information available quickly and easily, at a time convenient to our customers, we have published the frequently asked questions on our website reducing the need to contact us.</p>	
	<p>We have delivered our new Customer Service training to 48 staff over 16 services since its launch in Autumn 2018. Monthly training continues, and we are working with Directors to target areas where we receive the most complaints.</p>	
	<p>Following changes in the eligibility criteria for Blue Badge applications the webpages have been reviewed, providing clearer guidance. Additional staff have been deployed to minimise any impact on service levels to customers.</p>	

Monthly/Quarterly Measures

Measures for success	Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Jun-19	Jul-19	Aug-19	Sep-19	Forecast (Year End) Reported Status	
<b>Best start in life</b>											
<b>Outcome - All children and young people are ready for school and work</b>											
 2	West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently >92.6%	88.5%	H	81.6%	85.6% ↑	85.6% ⇒	●	86.0% ↑	A
 3	Pupils attending West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently >91.8%	89.0%	H	81%	86.1% ↑	85.5% ↓	●	85.7% ↑	A
 4	Attendance of West Sussex Children Looked After at their school	Monthly	Top quartile of all Local Authorities by 2022 - 96.4%	92.0%	H	92.7%	85.7% ↓	91.1% ↑	●	92.2% ↑	A
<b>Outcome - Families and children have a healthy family, home and work life</b>											
 5	Families turned around	Quarterly	≥3,940 by 2022	3,940	H	1,281	3,403 ↑			3,724 ↑	G
<b>Outcome - Children and young people feel safe and secure</b>											
 8	West Sussex Children Looked After per 10,000	Monthly	Top quartile of statistical neighbours by 2022 - ≤40.5	40.5	L	41.2	41.9 ↓	42.3 ↑	42.6 ↑	43.4 ↑	A
 9	West Sussex children subject to Child Protection Plan for 2 years or more	Monthly	Top quartile of statistical neighbours by 2022 - ≤1.3%	2.4%	L	2.4%	2.6% ↑	2.18% ↓	2.73% ↑	2.2% ↓	G
 10	Children Looked After with 3 or more placements during the year	Monthly	Top Quartile of statistical neighbours by 2022 (currently 7.5% or less)	8.5%	L	10.7%	9.9% ↑	9.6% ↓	10.42% ↑	9.84% ↓	G
 11	Review of Child Protection Conferences completed in timescales	Monthly	≥99% by 2022	99%	H	96.6%	100% ⇒	100% ⇒	100% ⇒	100% ⇒	G
 12	Child Sexual Exploitation - cases managed at medium or low levels of risk	Monthly	≥80% by 2022	80%	H	75%	85% ↓			83% ↓	G
 13	West Sussex children placed in residential homes rated good or outstanding	Quarterly	90% by 2022	88%	H	84%	90.5% ↓			96.4% ↑	G
<b>Outcome - Children and young people are able to thrive</b>											
 19	Reoffending rates for children and young people (aged 10 to 17)	Quarterly	Top half of statistical neighbours by 2022 - 31.4%	33.0%	L	37.3%	43.5% ↑			30.4% ↓	G

Monthly/Quarterly Measures

Measures for success	Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Jun-19	Jul-19	Aug-19	Sep-19	Forecast (Year End) Reported Status	
<b>A prosperous place</b>											
<b>Outcome - Infrastructure that supports a successful economy</b>											
 <b>23a</b>	Access to superfast fibre broadband	Quarterly	Additional 8,000 premises have access to superfast fibre by 2022	8,000	H	1,203			8,199 ↑	G	
<b>Outcomes - A place that provides opportunity for all</b>											
 <b>28</b>	Economically active 16-64 year olds who are employed	Quarterly	Remain in top quartile of statistical neighbours by 2022 - ≥ 79.4%	79.4%	H	80.2%	80.1% (Mar 19) ↑		80.2% (Jun 19) ↑	G	
<b>A strong, safe and sustainable place</b>											
<b>Outcome - A safe place</b>											
 <b>35</b>	Calls to critical fires where the first fire engine met our emergency response standard	Quarterly	90% by 2022	89%	H	87.3%	84.5% ↑		Δ	A	
 <b>37</b>	Operation Watershed fund allocated to community projects	Quarterly	103 projects supported by 2022	83 cumulative	H	50	73 →		76 ↑	G	
<b>Outcome - Strong communities</b>											
 <b>38</b>	Households living in temporary accommodation per 1,000 households	Quarterly	Top quartile of statistical neighbours by 2022 - ≤0.9	1.3	L	1.5	2.2 (Mar 19) ↑		Δ	R	
 <b>39</b>	Average time between a child entering care and moving in with their adoptive family	Monthly	≤365 days by 2022	420	L	466.69	480.73 ↓	486.21 ↑	482.47 ↓	486.24 ↑	R

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Jun-19	Jul-19	Aug-19	Sep-19	Forecast (Year End) Reported Status
	<b>40</b> Safe and Well visits carried out for those at highest risk	Quarterly	19,800 by 2022 cumulative	11,800	H	4,000	10,036 ↑			Δ	G
	<b>41</b> Reports of crime in West Sussex - overall crime recorded per 1,000 population	Quarterly	below the regional average by 2022 - 65.19	65.19	L	56.07	64.1 ↑			Δ	G
	<b>42</b> Reports of hate crime - Total number of reports received by the Hate Incident Support Services (HISS)	Quarterly	800 reports per annum totalling 4,000 by 2022	800	H	641	991 (Mar 19) ↑			Δ	G
<b>Outcome - Sustainable environment</b>											
	<b>43</b> Renewable energy generated by WSCC	Quarterly	50% increase on baseline by 2022	9,141 MWh	H	6,094MWh	5,817			11,666 cumulative	G
	<b>44</b> Carbon reduction achieved by WSCC in tonnes emitted	Quarterly	50% decrease on baseline by 2022	16,011	L	32,022	4,144			6,815 cumulative	G
<b>Independence for later life</b>											
<b>Outcome - A good place to grow old</b>											
	<b>49</b> Quality of care in homes: ratio of care home providers rated good or outstanding by the Care Quality Commission	Quarterly	Top quartile of statistical neighbours by 2022 - 86%	80%	H	79%	79% ↑			80.6% ↑	A
	<b>50</b> Quality of care at home: ratio of at home care providers rated good or outstanding by the Care Quality Commission	Quarterly	Top quartile of statistical neighbours by 2022 - 93%	88%	H	90%	90% ↑			88.9% ↓	A
<b>Outcome - Older people have opportunities to thrive</b>											
	<b>52</b> Delayed transfers of care from hospital that are attributed to social care	Monthly	2.6 delayed days per 100,000 population per day (nationally set target) by 2018/19	2.59	L	5	2.06 ↑	2.95 ↑		**	G

Monthly/Quarterly Measures

Measures for success	Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Jun-19	Jul-19	Aug-19	Sep-19	Forecast (Year End) Reported Status	
<b>A council that works for the community</b>											
<b>Outcome -Open and transparent</b>											
 <b>59</b>	Freedom of Information requests responded to within time	Monthly	95% by 2022	95%	H	80%	95% ↑	87% ↓	96% ↑	90% ↓	A
 <b>60</b>	Formal member meetings webcast	Quarterly	Increase by 10% each year to 2022 to 36.4%	31.2%	H	26%	43% ↑			55.6% ↑	G
 <b>61</b>	Residents subscribing to receive online updates on the democratic process	Quarterly	Increase by 100 each year to 2022 from Mar 2019 to 23,458	23,258	H	18,851	23,394 ↑			23,598 ↑	G
 <b>62</b>	Decision transparency	Quarterly	To increase to 75% the number of key decisions published in the Forward Plan at least 2 months prior to the decision being taken	70%	H	64%	61% ↓			68% ↑	G
 <b>63</b>	Social media presence of the Council: residents interacting with the Council's social media platforms - Facebook likes	Monthly	Increase by 10% each year to 2022 from Mar 2019	6,710	H	3,986	6,800 ↑	6,900 ↑	7,039 ↑	7,166 ↑	G
<b>Outcome - Listens and acts upon</b>											
 <b>64</b>	Residents' issues considered by County Local Committees	Quarterly	60% by 2022	50%	H	11%	72% ↑			72% →	G
 <b>65</b>	Level of community grants that support The West Sussex Plan priorities	Quarterly	100% by 2022	100%	H	100%	100% →			100% →	G
 <b>66</b>	The County Council's response to recommendations from customer complaint resolutions	Quarterly	100% by 2022	90%	H	94%	100% ↑			100% ↑	G
<b>Outcome - Works in partnership</b>											
 <b>67</b>	Partnership 'deals' achieved between the County Council and our District and Borough partners	Quarterly	12 deals signed by 2022	9	H	3	7 →			7 →	G

\*One month delay \*\*Two month delay ^One quarter delay ●Schools closed

Annual Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	Forecast (Year End) Reported Status	
<b>Best start in life</b>											
<b>Outcome - All children and young people are ready for school and work</b>											
	<b>1</b>	Children achieving a 'Good Level of Development' in Early Years Foundation Stage	Annually (Oct)	Top quartile of all Local Authorities by 2022 - >73.8%	72.0%	H	70.6%	70.6%	71.4% ↑	G	
	<b>6</b>	Healthy weight 10-11 year olds	Annually (Dec)	Top quartile of all Local Authorities by 2022 - >66.8%	66.8%	H	70.3%	70.2% ↓	*	G	
<b>Outcome - Access to education that meets the needs of our community</b>											
	<b>14</b>	Pupils attaining the expected standard at Key Stage 1 in reading, writing and maths	Annually (Dec)	exceed national average by 2022 - 66%	65%	H	56.2%	56.2%	61.5% ↑	62.9% (provisional) ↑	A
	<b>15</b>	Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths	Annually (Dec)	exceed national average (currently 64%) by 2022	64%	H	55%	55%	61.8% ↑	61.8% (provisional) →	A
	<b>16a</b>	Countywide take up of free early education and childcare: 3 and 4 year old	Annually (Feb)	Top quartile of statistical neighbours by 2022 - 98.5%	97.0%	H	96%	95% ↓	94% ↓	A	
	<b>16b</b>	Countywide take up of free early education and childcare: 2 year old	Annually	Top quartile of statistical neighbours by 2022 - 78%	78%	H	79%	75% ↓	77% ↑	A	
	<b>17</b>	Key Stage 4 Progress 8 score	Annually (Jan)	Top quartile of Local Authorities nationally by 2022 ->0.11	0.11	H	0.03	0.03 ↓	0.05 ↑	G	
<b>Outcome - Children and young people are able to thrive</b>											
	<b>18a</b>	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS4	Annually (Jul)	In line with national average of peers KS4 -1.2	-1.2	H	-1.14	1.46 ↓	-0.91 ↑	G	
	<b>18b</b>	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS2	Annually (Jul)	In line with national average of peers KS2 35%	32.5%	H	n/a	13.6% ↓	31.3% ↑	G	
	<b>18c</b>	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS1	Annually (Jul)	In line with national average of peers KS1 37%	19.0%	H	15.8%	33.3% ↑	suppressed ↓	R	
	<b>20a</b>	Attainment of disadvantaged pupils is in line with their peers KS4	Annually	In line with national average of peers by 2022 KS4 0.57	0.57	L	0.75	0.75 ↑	0.79 ↑	R	

Annual Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	Forecast (Year End) Reported Status
 20b	Attainment of disadvantaged pupils is in line with their peers KS2	Annually	In line with national average of peers by 2022 KS2 19%	22.00%	L	23%	23% ↓	23.4% ↑		A
 20c	Attainment of disadvantaged pupils is in line with their peers KS1	Annually	In line with national average of peers by 2022 KS1 14.7%	14.7%	L	22.2%	22.2% ↑	20.2% ↓		G
<b>A prosperous place</b>										
<b>Outcome - A place where businesses thrive</b>										
 21	Business start-ups	Annually (Dec)	Top quartile of statistical neighbours by 2022 - 11.55%	10.9%	H	12.2%	10.8% ↓	*		A
 22	Business survival and retention (5 year survival rate)	Annually (Nov)	Top quartile of statistical neighbours by 2022 - >47%	47%	H	43.3%	2012-17 47.03% ↑	2014-19 **		G
<b>Outcome - Infrastructure that supports a successful economy</b>										
 23b	Coverage of superfast fibre broadband	Annually (Oct)	96% West Sussex coverage by 2022	95%	H	95%	95.6%	95.9% ↑		G
 24	Additional school places delivered	Annually (Oct)	Total school places 127,256 by 2022	131,498	H	109,017	126,143	127,323 ↑		G
 25	Cycling - total length of cycle path - new installations	Annually	60% increase by 2022 on the amount of new installation	17.93km	H	0km	5.57km	11.37km ↑	18.01km (in year) ↑	G
 26	Road conditions - A roads considered poor and likely to require planned maintenance	Annually (Nov)	5% or less by 2022	5%	L	5%	2016-18 3% ↓	2017-19 4% ↑		G
<b>Outcome - A place that provides opportunity for all</b>										
 27	Average gross weekly earnings for full time workers resident in West Sussex	Annually (Nov)	Top quartile of statistical neighbours by 2022 - ≥£573.79	£573.79	H	£557.20	£554.10 (2017) ↓	£574.90 (2018) ↑		G
<b>Outcome - A skilled workforce for West Sussex</b>										
 29	16-17 year olds who are not in education, employment or training	Annually (Mar)	Top quartile of Local Authorities nationally by 2022 - <1.9%	2.6%	L			2.7% ↑	3.2% (in year) ↑	G
 30	Apprentices in West Sussex	Annually (Nov)	≥7,390 by 2022	6,703	H	5,790	4,790 ↓	*		A

Annual Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	Forecast (Year End) Reported Status
	<b>31</b> Adults with learning disabilities who are in paid employment	Annually (Oct)	England average or better by 2022 - 6%	4.0%	H	2.2%	3.2% ↑	2% ↓		R
<b>Outcome - A great place to live, work and visit</b>										
	<b>32</b> Residents who feel happy with West Sussex as a place to live, work or visit	Biennial (Oct 18)	80% by 2021 and 2022	75%	H	n/a	Biennial	70%	Biennial	A
	<b>33</b> Economic growth - GVA	Annually (Dec)	Above South East average by 2022 - £29,420	£29,415	H	£25,221	£26,568 ↑	*		A
<b>A strong, safe and sustainable place</b>										
<b>Outcome - A healthy place</b>										
	<b>7</b> Emergency Hospital Admissions for Intentional Self-Harm, per 100,000 population	Annually (Mar)	top quartile of statistical neighbours - 175.65	206.7	L	220	222.2 ↑	*		R
	<b>34</b> Air Quality Management Areas where air quality is improving	Annually (Dec)	10 Air Quality Management Areas with improved air quality	10	H	9	8 →	*		R
<b>Outcome - A safe place</b>										
	<b>36</b> People killed or seriously injured in road traffic accidents per billion vehicle miles	Annually (Nov)	Top quartile of statistical neighbours by 2022 - ≤57	80	L	103	102 (2017) ↓	104 (2018) ↑		R
<b>Outcome - Sustainable environment</b>										
	<b>45</b> Ultra-low emission vehicles registered for the first time	Annual	Top quartile of statistical neighbours by 2022 - > 760 registered vehicles	514	H	327	391 (2017) ↑	496 (2018) ↑		A
	<b>46</b> Household waste sent to landfill	Annual	9% by 2022 (top quartile)	19%	L	49% sent to landfill	39% ↓	27.45% ↓		A
<b>Outcome - A place of culture, heritage and beauty</b>										
	<b>47</b> Museums and theatres in West Sussex - visitors at attractions	Annually (Jul)	20% increase by 2022	2,035,219	H	1,850,199	3.7m ↑	*		G
	<b>48</b> Areas of Outstanding Natural Beauty in West Sussex - Up-to-date Management Plans adopted for the two AONB	Annually (Apr)	100% of plans reviewed every 5 years	100%	L	100%	100% →	100% →		G

Annual Measures

Measures for success	Report Cycle	Target	2019/20 Milestone	Aim High/Low	Baseline	2017/18	2018/19	2019/20	Forecast (Year End) Reported Status	
<b>Independence for later life</b> 										
<b>Outcome - Older people feel safe and secure</b>										
 <b>51</b>	People who use services who say that those services have made them feel safe and secure	Annually (Jun)	95% by 2022	93%	H	82.9%	87.1% ↓	91.9% ↑	*	A
<b>Outcome - Older people have opportunities to thrive</b>										
 <b>53</b>	Older people (aged 65+) who were still at home 91 days after discharge from hospital	Annually (Nov)	Top quartile of statistical neighbours by 2022 - >88.9%	88.2%	H	83.7%	87.8% ↑	69% ↓		R
<b>Outcome - People are healthy and well</b>										
 <b>54</b>	Emergency admissions for hip fractures in those aged 65+, per 100,000	Annually (Dec)	maintain at 612 per 100,000 by 2022	612	L	578	569 ↓	*		G
<b>Outcome - Older people feel part of their community</b>										
 <b>55</b>	Social isolation - adult social care users who have as much social contact as they would like	Annually (Jun)	50% by 2022	47%	H	45.8%	41.2% ↓	46% ↑	*	A
<b>A council that works for the community</b> 										
<b>Outcome - Customer focused</b>										
 <b>56</b>	Level of satisfaction of the services received by our residents	Biennial (Oct 18)	80% by 2022	75%	H	0%	Biennial	46%	Biennial	R
<b>Outcome - Value for money</b>										
 <b>57</b>	Residents who agree that the council provides good value for money	Biennial (Oct 18)	80% by 2022	75%	H	0%	Biennial	35%	Biennial	R
<b>Outcome - Open and transparent</b>										
 <b>58</b>	Residents who find it easy to access information, services and support they need	Annually (Sep)	80% by 2022	75%	H	53%	54% ↑	48% ↓	Now Biennial	R

\* One year delay \*\* Two year delay

- Appendix 1 – Revenue Budget Monitor – to the end of September 2019
- Appendix 2 – Children Looked After – Placement Summary
- Appendix 3 – Savings Schedule – as at September 2019
- Appendix 4 – Capital Budget Monitor – to the end of September 2019
- Appendix 5 – Transformation Programme Update – as at September 2019
- Appendix 6 – Workforce Key Performance Indicators – as at September 2019