

TOTAL PERFORMANCE MONITOR– DECEMBER 2019

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.

Introduction

This report provides an overview of performance across West Sussex County Council as at 31st December 2019, bringing together information from a range of perspectives including financial, key performance indicators, workforce and risk management, all of which is reported on an outturn forecast basis.

The financial circumstances facing the Council continue to be challenging, for both 2019-20 and beyond, however there has been an improvement in the forecast outturn position for 2019-20 since the previous quarterly report. Performance indicators measured in relation to the priorities of the West Sussex Plan, reflect that 79% are at Green (54%) or Amber (25%) levels however, out of a total of 67 indicators measured, 25 have been reported on an exception basis because of a downward trajectory which reflect the challenges faced by the Council across all services. There are improvement plans in place in a number of key service areas, including Children's Services and the Fire and Rescue Service, which target specific outcomes to drive up future performance in relation to local and national priorities and standards.

Workforce monitoring reflects absence trends up to December 2019 but does not currently reflect any impact of the Corona virus outbreak in recent weeks; therefore there may be some further impact upon absence statistics prior to the year end.

The risk register has been included within this Total Performance Monitor report to complete a holistic understanding of the Council's current performance, reflecting the need to manage risks in an adaptive manner throughout the year as circumstances change.

Financial Summary

1. The forecast revenue outturn position as at 31st December is projecting a **£6.806m overspend**; an improvement of £0.549m against the £7.355m reported in September. Demand pressures within Children's Social Care have continued in the last quarter and other pressures which have emerged during the period include: a reduction in the possible saving attributable to the Facilities Management recovery plan, additional legal costs following Trading Standards high profile court cases, loss of income from the sale of paper/card recyclables, reduced income expectation on solar and battery projects due to delays in starting new projects and expenditure incurred on complex inquests within the Coroner's Service. These pressures have been mitigated by: additional income within Planning Services, continued reduction in waste tonnages, reduction in passenger journeys within the National Concessionary Fares Scheme, an expected reduction in electricity cost within the Street Lighting PFI and in-year underspending from the Children First and Fire Improvement Plans.

2. In addition, the settlement of a legal case relating to the 2018-19 Highways procurement has been reached which led to a £4.0m payment in November. This cost is to be met from the Budget Management Reserve.
3. Table One outlines the variation changes between the September and December outturn forecasts. Table Two details the year-to-date summary of budget variations within each portfolio. Table Three sets out how the Authority could apply a range of further opportunities identified as part of the Mitigation Plan for funding the projected outturn overspend.
4. 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 September and December 2019

Portfolio	Variation in projections from September 2019 to December 2019	Amount
Outturn projection reported as at 30th September 2019		£15.954m
Adults and Health	Minor variations	£0.010m
Children and Young People	Increase in demand pressures	£0.700m
Economy and Corporate Resources	Agreed Public Health contribution for central overhead charges	(£0.250m)
	Expected overspend within Facility Management and other minor variations	£0.195m
Education and Skills	Increase in transport cost offset by additional school improvement monitoring and brokerage grant	£0.082m
Environment	Net estimated shortfall within Energy Services on income expectation due to delays in new schemes in the pipeline	£0.274m
	Trading Standards legal costs incurred on two exceptional court cases – Gatwick Parking and Pulborough Petrol Station	£0.200m
	Additional planning income and other minor variations	(£0.213m)
Highways and Transport	Reduction in passenger journeys within the National Concessionary Fares scheme	(£0.130m)
	Reduction in Street Lighting electricity costs	(£0.100m)
	Staffing underspends and a reduction in projected procurement costs	(£0.250m)
Finance	Minor variations	£0.072m
Leader	Unplanned staff expenditure	£0.242m
Non Portfolio	S31 Business Rates reconciliation 2018-19	(£0.237m)
Total projected outturn before applying further funding opportunities		£16.549m

Table Two – Summary of 2019-20 Budget Variations

Portfolio	Variation to Budget
Adults and Health	£0.220m
Children and Young People	£12.000m
Economy and Corporate Resources	£3.301m
Education and Skills	£0.449m
Environment	(£0.554m)
Finance	(£0.181m)
Fire and Rescue and Communities	(£0.100m)
Highways and Infrastructure	£1.770m
Leader	£0.242m
Total Projected Portfolio Overspend	£17.147m
Non-Portfolio Investment income (including banking interest)	(£0.361m)
Sources of Financing Section 31 Business Rates Grant	(£0.237m)
Total Projected Overspend (Prior To Funding Mitigations)	£16.549m

Table Three – Further opportunities to mitigate the projected outturn overspending and remaining draw-down from reserves

		Amount
Total Projected Overspend – (Prior To Funding Mitigations)		£16.549m
Further opportunities to mitigate overspend	Flexible use of capital receipts	(£5.300m)
	Repurpose funds designated 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 ^(Notes 1 and 2)	(£1.176m)
	Total Further Opportunities – to fund projected overspend	(£9.743m)
Adjusted projected overspend - Drawdown from Budget Management Reserve to fund projected in year overspend		£6.806m
<i>Notes:</i>		
1 The £3.400m Contingency Budget for 2019-20 has reduced due to decisions taken to transfer funding to the Children First Improvement and Fire Inspection Improvement Reserves. A review of the Children First and Fire and Rescue Improvement Plans predicts an in-year underspend of £1.144m (£0.5m from Children First and £0.644m from Fire and Rescue). This in-year underspend has been returned to the Contingency Budget to enable additional relief towards the overall corporate overspend position.		

- Further mitigation opportunities outside the portfolio budgets have been identified and are detailed in Table Three (above). These opportunities include the reprioritising of local authority funds which had initially been designated 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 18th October 2019. It is assumed that the remaining £1.176m Contingency Budget is committed to fund the corporate overspend.

6. It is important to note that although the Council has identified £9.743m one-off in year mitigation actions, there remains a £6.806m projected overspend in 2019-20. If the Council does not find further 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 for 2020-21.
7. 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 £6.8m overspend currently forecast and the recent £4.0m legal settlement relating to the 2018-19 Highways procurement, the balance of the Budget Management Reserve would fall to £15.2m.

Budget Management Reserve	2019-20 Budget Management Reserve	£26.0m
	<i>less drawdown required to fund balance of forecast overspend in-year</i>	<i>(£6.8m)</i>
	<i>less legal settlement costs in relation to the 2018-19 Highways procurement</i>	<i>(£4.0m)</i>
	Forecast balance to carry forward to 2020-21	£15.2m

8. 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. While we have had the one year Spending Round 2019 and Provisional Local Government Settlement, the financial uncertainty continues following the one year delays to the multi-year Spending Review, Fair Funding Review and Business Rate Reforms. These cause funding risks alongside the potential vulnerable economic landscape that the Council will need to safeguard against in the future.
9. As detailed in Appendix 5, the total forecast capital expenditure for 2019-20 is £95.8m. This comprises £87.4m on core services and £8.4m on income generating schemes, compared to the £109.0m budget, comprising £92.8m for core services and £16.2m for income generating schemes.

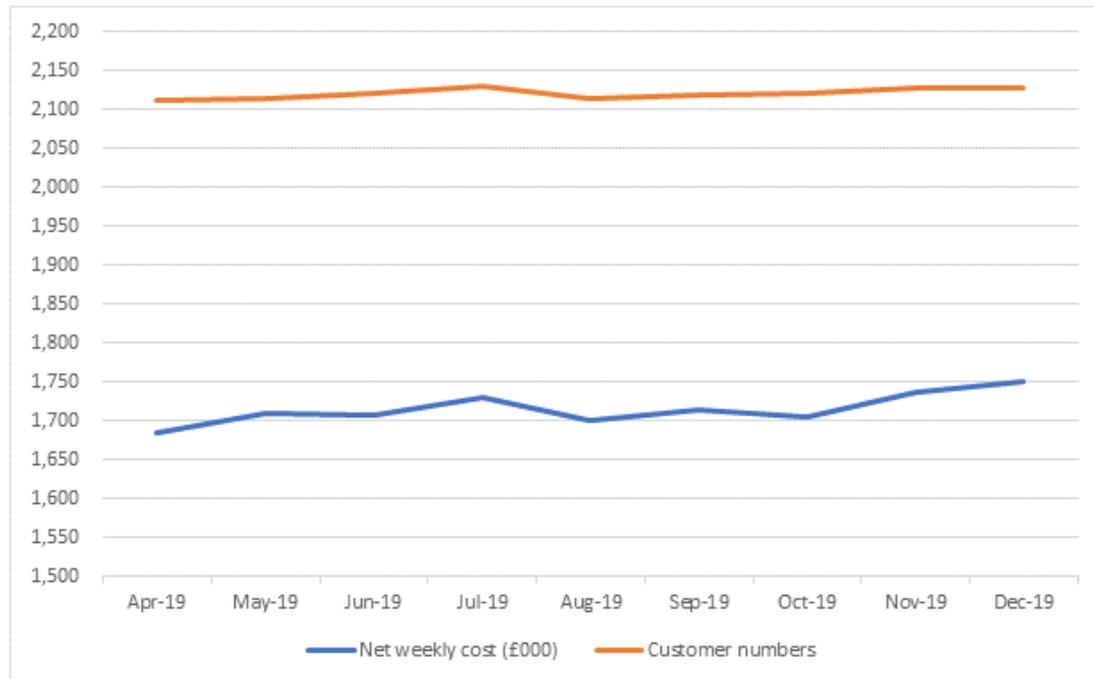
Financial Update by Portfolio

Adults and Health

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Risk that demand growth will not be absorbed in line with budget assumptions	£2.000m	Drawdown from the Improved Better Care Fund	(£4.800m)	
Overspending on care costs (on all customer groups)	£1.100m	One-off government grant and staffing vacancies within the Blue Badge Service	(£0.080m)	
Non delivery of savings - delay in agreement of the Shaw contract variation	£0.700m			
Non delivery of savings - residual saving outstanding on Lifelong Services	£1.000m			
Expected increase of fees and volumes of post mortems in the Mortuary Service - as experienced in 2018-19	£0.200m			
Estimated costs for complex inquests, including the Shoreham Air Show inquest	£0.100m			
Adults' and Health Portfolio - Total	£5.100m		(£4.880m)	£0.220m

10. The Adults and Health portfolio is projecting a £0.220m overspend, a small increase in the projected spend of £0.010m when compared to September. All of the overspend reported relates to services outside adults social care. There is an estimated £0.200m continued pressure within the Mortuary Services and expected £0.060m additional costs ahead of the Shoreham Air Show inquest along with £0.040m of other complex inquest costs. These have been partly offset by a £0.080m underspending within the Blue Badge Service due to delays in filling staff vacancies and the receipt of a one-off government grant.
11. In the last quarter, there has been an increase of £0.5m in relation to the overspending pressure facing the Adult Social Care budget. The main reason for this was Learning Disabilities, where the projected overspend rose from £1m to £1.5m. This was due to increases in the cost of care packages following reviews and reassessments, compounded by the delay in the implementation of changes to the Minimum Income Guarantee for working age adults.
12. The graph below shows the net weekly cost and the number of Learning Disability customers. The net weekly spend is over £1.7m, so even a relatively small increase in average costs has a significant impact on the budget in an absolute sense. This is what happened between October and December, during which time; weekly expenditure grew by £0.045m. If this is extrapolated over the remainder of the year (allowing also for the effect of the pooled budget and that some of the increase in spend had been known – e.g. transitions from Children's), we end up with an additional £0.5m.

Learning Disabilities



Learning Disabilities aside, the number of people receiving funded social care has stayed broadly constant since September, added to which the effect of turnover in the customer groups has been neutral from a financial point of view. Assuming winter follows the pattern of a normal year, the result is that there is forecast overspending of up to £4.8m, which will be mitigated through use of the Improved Better Care Fund.

13. However, despite remaining a stable position overall, the actions agreed in August as part of the Adults Budget Recovery Plan were expected to have led to some reduction in the overspending pressure. Although the priority of that plan is about ensuring that an underlying shortfall is not carried forward into 2020-21, and so brings together a mix of short term and longer term actions linked to the need to make the budget financially sustainable, successful implementation was estimated as having the potential to reduce, by up to £1m, the amount of iBCF that has to be used to deliver a balanced budget in 2019-20. Since the return to date has been limited, arrangements are now being put in place across all parts of the service which will subject care expenditure to additional scrutiny and challenge before new spending commitments are made. These will continue to ensure that people's needs are being met in line with the Care Act, whilst attaching additional emphasis to the independence priorities outlined in the [Adult Social Care in West Sussex - Our vision and strategy](#) document and delivery of value for money.

Children and Young People

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Children First Improvement plan expenditure	£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	£9.190m	Use of Children First Improvement Reserve	(£1.942m)	
Non delivery of savings	£4.160m	Underspending in Early Help temporarily mitigating savings non-delivery	(£1.350m)	
Social work staffing overspending	£0.300m	Increased grant for UASC placements	(£0.600m)	
Client expenditure overspending	£0.300m			
Children and Young People Portfolio - Total	£21.135m		(£9.135m)	£12.000m

14. The Children and Young People portfolio is projecting a £12.0m overspend; an increase to the outturn overspend of £0.7m when compared to the September position.
15. The table below details the forecast £12.0m overspending compared to the reported September position:

	December 2019 £m	September 2019 £m
Overall projected overspend	12.0	11.3
Placement demand pressures - existing placements	8.4	7.3
Placement demand pressures - assumption for new placements	0.2	0.5
Social work staffing	0.3	0.2
Client expenditure	0.3	0.0
Savings non delivery (reported as 'undelivered')	2.8	3.3
	12.0	11.3

16. The main issue for the budget remains placement volumes, purchasing mix, and unit cost. Placements for children looked after (excluding asylum) have increased a net 18 from 681 as at the end of September to 699 as at the end of December. Although a continued increase in children looked after numbers was envisaged, there have also been significant increases in the more expensive placements.
17. This situation creates a significant pressure for next financial year as the full year effect of placements which have begun this year, as well as anticipated growth for 2020-21, is realised. An estimate for this demand has been built into the Medium Term Financial Strategy; however it will also have a critical dependency on the ability of the service to influence those cost drivers. There are some initiatives planned which if implemented early in 2020-21, should have the effect of reducing the risk facing the next year's budget. The areas that are being targeted are as follows.

- Development of a commissioning strategy.
- Review of foster care allowances. Potential to require interim funding until level of independent foster care placements reduced.
- Review of arrangements in relation to placement panels and organisational structures.

18. Progress has been made in increasing the number of permanently employed full time equivalent (FTE) social work staff since April 2019. The table below shows the position between employed and agency staff for Social Worker, Practice Manager and Group Manager positions:

Summary - Combined	April		Dec		Total change - since April	
	Perm FTE	Agency FTE	Perm FTE	Agency FTE	Perm FTE	Agency FTE
TOTAL	358.93	66.01	406.56	76.71	47.63	10.70

19. In total there has been an increase of 58.33FTE since April 2019, representing a 13.7% increase. For just social worker posts alone, the situation is even more positive with an increase of 47.8FTE or 14.7%:

Summary - Social workers	April		Dec		Total change - since April	
	Perm FTE	Agency FTE	Perm FTE	Agency FTE	Perm FTE	Agency FTE
TOTAL	270.09	54.01	308.66	63.21	38.57	9.20

20. This increase in agency social workers between April and December is due to the planned use of agency staff to provide additional capacity while newly qualified social workers begin their Assessed and Supported Year in Employment (ASYE) with a low caseload to gain relevant experience. The current cohort of ASYE's joined in September with agency staff employed to support their gradually increasing caseloads. This situation will repeat in 2020-21 with the next cohort of ASYE's due to begin in September 2020. The cost of this additional resource has been met from the Improvement Fund in 2019-20 and permanent funding has been allocated through the Medium Term Financial Strategy (MTFS) for future years.
21. The overall increase in staffing is achieving the intended impact on caseloads, where 67% of experienced social workers now have caseloads of 18 or less compared to 51% in June 2019.
22. The Children and Young People's Services budget position remains subject to influences (both positive and negative) on the key cost drivers. In particular, the following areas are volatile and are still likely to change before the end of the financial year:
- Placements – volumes, purchasing mix and unit cost
 - Staffing including agency usage in Social Care – especially in relation to caseloads and unallocated cases
 - Pressures around client/ section 17 spend and other spend within Children's and Young Peoples Services.

Children First Improvement Plan

23. The detailed service development work now being undertaken is set out in the agreed Improvement Plan, adopted in August 2019 and closely aligned to the twelve main recommendations made by Ofsted in its inspection report of May 2019.
24. **Strengthening the Workforce** - Significant activity is continuing to build a resilient workforce, fully motivated and resourced to meet the needs of vulnerable children and young people and their families. There has been sustained progress in the following areas.
- The uncovered vacancy gap is currently 5.34%, compared to 18.5% in February 2019.
 - The outcome is supported by a Recruitment and Retention offer, which has currently been taken up by around 93% of eligible staff.
 - Around 75FTE Agency Social Workers are in post to cover establishment vacancies and support the reduction of caseloads; reliance on this contingent will reduce as staffing and workloads are stabilised in the longer term.
 - The above measures are having a positive impact on reducing high caseloads: so far, four out of eight social worker teams have achieved or improved upon their agreed maximum caseload targets.
 - The incidence of qualified staff leaving the service has reduced, while sickness and other long-term absences is stable.
25. **Other recent service improvements** – A wide range of changes is being made in line with the objectives of the Practice Improvement Plan. Key examples include the following.
- **Improvements in social work practice** in Children Looked after and Assessment and Intervention teams; children being visited more often; assessments are more timely – all these being supported by improvement in management oversight.
 - A programme to address wider **transformation**, including service re-design, better use of technology and workforce development.
 - **Signs of Safety** has been adopted as the practice framework, so that staff know what is expected of them.
 - An **updated Scheme of Delegation and Supervision Policy** to improve management oversight and accountability, so that staff are well supported to deliver high-quality practice.
 - A **new Learning and Development Pathway** is being developed, so that staff are provided with appropriate and relevant training.
 - A **new Policy and Practice Group** to ensure that Social Workers know 'what good looks like' and children and families received a consistent and professional service.
 - **Improvements to information systems** (Mosaic) and recording protocols used by social workers; roll-out of new IT equipment prioritising key staff.

26. **Further service improvements planned for 2020** – The following examples of the main improvement measures now being planned for the coming year.

- **Working closely with Hampshire County Council** as Partner in Practice in specific work streams.
- **Children with Disabilities:** an area of focus with support from Hampshire as Partner in Practice.
- **Neglect and Domestic Abuse:** a revised Neglect Strategy and toolkit is being completed.
- Intensive support and coaching in **Family Support and Protection Teams**.
- Reviewing practice in **High Risk Complex Adolescents Team** and multi-agency arrangements for contextual safeguarding.
- Review practice in commissioning of **external placements** for Children Looked After.
- Continuing to embed improvement work already underway in **Assessment and Intervention teams, the Multi-agency Safeguarding Hub (MASH) and Early Help** to streamline processes and improve the timeliness of decision-making; more consistency in the application of thresholds and the quality of social work practice.
- Evaluating and further establishing **quality assurance audit process** to improve compliance across the service.
- **Adoption:** membership of the Adoption South East from April 2020, to improve experiences and outcomes for children being considered for adoption.
- **Life Story Work:** training for foster carers and staffing being launched.
- **Fostering:** secure base training to be introduced, so that carers can respond to children more skilfully.
- Creation of specific **Family and Friends Team** and tighter support to be offered to Special Guardians.
- Transfer of **Care Leaver Service** from Early Help to Children Looked After Service.
- Continued to address actions in updated **Practice Improvement Plan**, including Private Fostering, Permanence Planning and Corporate Parenting Panel.

27. **Ofsted Monitoring Visits** - As part of the journey to improvement, Ofsted is undertaking short, focused monitoring visits, which will culminate in a full service re-inspection in 2021. The first Ofsted Monitoring visit took place on 3rd and 4th December 2019, and the inspectors findings are as follows.

- The children's services workforce is now more stable, and caseloads are becoming manageable.
- Staff are highly committed to delivering good outcomes for children, and staff morale has improved.

- Some progress has been made in the quality of social work practice, particularly around visits, direct work with children and the use of tools to capture children's views.
 - There is a need to ensure that the arrangements to oversee children who are privately fostered meet best practice standards, and are effectively joined up between teams.
 - There is more work to do to ensure the consistent application of thresholds, and the quality of assessments and plans.
 - The service understands itself well and knows what more still needs to be done.
28. This outcome is positive and the service are determined that this trajectory of improvement will continue. The next Monitoring Visit is scheduled for 11th – 13th May 2020, when inspectors will be focusing on an examination of services to Children Looked After.
29. **Finance update** - A detailed update on the Children First Improvement Plan projected outturn is reported in Appendix 3. In September, the County Council agreed to support the improvements required in Children's Social Care by allocating an additional £1.942m from the Contingency Budget to supplement the £5.243m remaining Social Care Support Grant which had already been earmarked. In addition, the Medium Term Financial Strategy has been updated to include the on-going financial requirements detailed in the plan.
30. As at December 2019, due to some initiatives starting later than originally envisaged, a £0.5m in year underspend is currently projected and has been returned to the Contingency Budget. Any future funding requirements will be addressed during the budget preparation for 2021-22.

Economy and Corporate Resources

Pressures	(£m)	Mitigations and Underspensing	(£m)	Year end budget variation (£m)
Increase in legal childcare cases	£1.000m	Underspensing within Economic Development and vacancy management	(£0.140m)	
Overspending in Facilities Management	£0.450m	Facilities Management budget recovery plan underway	(£0.250m)	
Non-delivery of transformation savings	£1.500m	In-year IT contract savings	(£0.200m)	
Non-delivery of savings within HR	£1.042m	Agreed Public Health contribution for central overhead charges	(£0.250m)	
Non-delivery of savings within Legal Services	£0.250m	Other minor variations	(£0.101m)	
Economy and Corporate Resources Portfolio – Total	£4.242m		(£0.941m)	£3.301m

31. The Economy and Corporate Resources portfolio is currently projecting a £3.301m overspend, a decrease in the projected spend of £0.111m since September. The budget recovery plan developed by Facilities Management has been implemented, however, it is unlikely to deliver a balanced budget whilst meeting the County Council's

safety and contractual obligations, therefore a £0.2m overspend is currently projected. Measures are continuing to limit expenditure on reactive maintenance and cleaning across the corporate estate.

Education and Skills

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Home to School Transport costs; predominantly Special Educational Needs	£1.088m	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 and additional grant allocation	(£0.239m)	
Education and Skills Portfolio –Total	£1.088m		(£0.639m)	£0.449m

32. The Education and Skills portfolio is projecting a £0.449m overspend; a small increase of £0.082m when compared to the overspending position reported in September. Pressure relating to the Home to School Transport services continues to be the main area of concern; although a reconciliation of the new 2019-20 academic year journey plans indicates that the initial estimate remains valid.

Dedicated Schools Grant (DSG)

33. 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).
34. The balance on the Dedicated Schools Grant reserves at the beginning of the 2019-20 financial year stood at £6.245m. Schools Forum 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. In October, Schools Forum agreed to distribute out a further £0.765m to Early Years providers and use £0.155m to fund the new SEND Strategy posts up until 31st March 2020. A breakdown of the current balance is set out in the table below.

	Early Years DSG Reserve	Schools DSG Reserve	General DSG Reserves	Total DSG Reserves
	£m	£m	£m	£m
2019-20 Opening Balance	0.500	0.653	5.092	6.245
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
Distribution to Early Years Providers	(0.765)	0	0	(0.765)
SEND Strategy	0	0	(0.155)	(0.155)
2019-20 Current Balance	0	0.653	3.239	3.892

35. **Schools Block** – Apart from £2.7m which is held back to fund pupil growth this September the rest of the Schools block is 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 this Growth Fund this year. A further £0.1m is also likely to be incurred in relation to top-up summer term funding and agreed 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. In addition a potential overspending of £0.191m on school rates is also being forecast. This £0.791m overspending can largely be funded from the £0.653m currently held in the Schools DSG Reserve.
36. **High Needs Block** – Despite the forecasted overspending on the Growth Fund, it is the in-year pressures within the High Needs block that are of greatest concern to the County Council.
37. Our High Needs expenditure within West Sussex is largely driven by the number of pupils with an Education and Health Care Plan (EHCP), with £78m being spent on educational placements and £6m in other areas such as staffing, transport, and collaborative and preventative initiatives.
38. This year, despite a £3m increase in our High Needs DSG allocation, savings of £1.1m and a £2.4m transfer from DSG reserves, the County Council has still had to reduce its central costs charged against the grant by £1.5m and contribute a further £1m from its own budget in order to set the 2019-20 High Needs budget.
39. Despite the additional County Council funding, the High Needs block is still currently forecast to overspend by £4.440m this year. This projected overspending can be partially funded from the £3.239m currently held in the General DSG Reserve, but even with underspendings being forecast on both the Central School Services block and Early Years block, the DSG balance is expected to be in deficit at the end of this year. In addition, the County Council is also proposing to recoup the additional £1m financial support that it has provided for High Needs in the current financial year, which will make this potential deficit bigger.

	Early Years DSG Reserve	Schools DSG Reserve	General DSG Reserves	Total DSG Reserves
	£m	£m	£m	£m
2019-20 Current Balance	0	0.653	3.239	3.892
Schools Overspending	0	(0.653)	(0.138)	(0.791)
Central Block Underspending	0	0	0.250	0.250
Early Years Underspending	0	0	0.500	0.500
High Needs Overspending	0	0	(4.440)	(4.440)
Unwind 2019-20 LA contribution	0	0	(1.059)	(1.059)
2019-20 Year End Balance	0	0	(1.648)	(1.648)

40. The main reasons for the High Needs spending pressures being experienced in West Sussex are:

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

41. **2020-21 Pressures – Central Schools Block** – The Central Schools block is made up of two separate funding streams; the first is for historic commitments and the second is for the ongoing responsibilities of the Local Authority. The former has been funded on a cash frozen historical basis; however from 2020-21, this allocation is being cut by £1.038m (20%). The latter element is allocated on a per pupil basis, which for West Sussex will be at a reduced rate of £31.61 next year; equating to a £0.148m reduction.

42. As part of the financial settlement announced in December, a small number of adjustments were made to the historic commitment allocations within the Central

School Services block nationally. This was due to the Department for Education (DfE) taking a decision to protect allocations from a reduction below the value of on-going costs for prudential borrowing and early retirement which Local Authorities have demonstrated that they would not be able to unwind these. This decision had no impact on the West Sussex allocation in 2020-21, but will have an impact from 2022-23, if the DfE continues to reduce funding at the current rate of 20%.

43. Given the change in approach taken by the DfE, the prudential borrowing and early retirement DSG budgets for 2020-21 have been left at their current levels of £2.481m and £0.485m respectively, as they will continue to be protected. This approach, however, does mean that the full £1.038m historical commitment saving required next year will need to be found from the existing combined services budget.
44. Under the national funding regulations, total spending on the Combined Services budget has been cash frozen at the level of budgeted expenditure since 2012-13 and supports the following services:
 - £1.173m towards Early Help and £0.457m towards Children's Social Care – this includes funding for the Common Assessment Framework (CAF) information system, Children's Access Point (CAP) and Family Link Worker service (FLW);
 - £0.418m for commissioned school improvement e.g. school to school support, targeted support for under performing schools;
 - £0.106m towards cycling proficiency to improve children and young people's road safety awareness;
 - £0.070m Cool Milk for primary pupils eligible for free school meals.
45. Discussions around how the proposed reduced Combined Services budget of £1.186m will be allocated across the current services that receive this funding remain on-going within Children, Young People and Learning.
46. **2020-21 Pressures - High Needs Block** – The High Needs block provisional allocation for 2020-21 is £88.912m which is £8.312m higher than the 2019-20 final allocation of £80.600m. It had been assumed for budgeting purposes that the number of pupils identified as needing additional support through an Education Health and Care Plan (EHCP) will continue to rise by at least 350 per year, and based on these numbers the underlying budget pressure in 2020-21 was £10.7m; with the £2.4m shortfall looking to be funded through a transfer of monies from the DSG Schools block.
47. However, the number of children and young people with an EHCP has increased by a further 152 over the last quarter, taking the year to date increase after nine months to 423, which means that the underlying budget pressure for next year has also risen to £15.8m (based on an annual increase in EHCPs of 460 [8%] rather than 350) and the Secretary of State for Education has not approved the proposed £2.4m transfer from the DSG Schools block. With no funds projected to be left in DSG reserves at the end of the current year, this means that the DSG will go into a deficit position next year.

Environment

Pressures	(£m)	Mitigations and Underspensing	(£m)	Year end budget variation (£m)
Estimated loss of income relating to sale of Recyclate (predominately paper and card)	£0.371m	Net reduction in tonnages, offset by RDF bailer implementation and transportation issues	(£0.927m)	
Increase in insurance premium at the Mechanical and Biological Treatment Centre	£0.350m	Early implementation of restricting access to HWRS for residents only and other one off savings	(£0.130m)	
Net income shortfall expected due to delays in pipeline solar/ battery energy projects	£0.242m	Additional planning income expected due to an agreement of an exceptional S278 income	(£0.680m)	
Legal costs relating to high profile trading standards investigations (criminal cases)	£0.200m			
Other minor variations	£0.020m			
Environment Portfolio –Total	£1.183m		(£1.737m)	(£0.554m)

48. The Environment portfolio is projecting a £0.554m underspend, an increase in projected spend of £0.261m since September. Energy Services are projecting a net income shortfall of £0.242m relating to delays in new schemes being developed for solar and battery storage projects; this has been largely caused by staffing vacancies which has affected the ability to drive new initiatives forward.
49. Trading Standards are reporting a £0.200m overspend which relates to additional costs following two successful exceptional high profiled criminal court cases; Gatwick Parking and Pulborough Petrol Station.
50. Waste tonnages have continued to be lower than predicted during the last quarter; however the saving generated has been used to help mitigate the anticipated loss of income on sales of recyclate income and recent RDF disposal pressures. The sale of recyclate continues to be a volatile area with the hardened quality acceptance criteria by China and other importers in the Far East. The latest income and tonnage data suggests that there will likely be an income shortfall on the fibre material (paper and card). In September, the value of paper/card was £15 per tonne; this has dropped to minus -£15 per tonne in December, therefore resulting in a cost to dispose of this material at present. The Recycling Association has reported that the recovered paper and card market is experiencing a ten year low in terms of prices and the situation is expected to remain challenging for the next six to nine months, however the market is expected to settle down in the longer-term due to emerging markets in Southeast Asia and as a result of measures created by the Government's Resources and Waste Strategy. Based on the latest information, the income expectation for 2019-20 is predicted to be £0.371m less than the budget expectation.
51. Since September, an additional £0.180m of planning income is expected in year, primarily from large planning applications and reduced expectations of the need for external technical services.

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	(£0.346m)	
		Minor variations	(£0.095m)	
Finance Portfolio –Total	£0.460m		(£0.641m)	(£0.181m)

52. The Finance and Resources portfolio is projecting a £0.181m underspend, an increase in the projected spend of £0.128m since September.

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	£0.965m	Use of Fire Improvement Reserve	(£0.965m)	
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)	
Fire and Rescue and Communities Portfolio – Total	£1.165m		(£1.265m)	(£0.100m)

53. The Fire and Rescue and Communities portfolio continues to project a £0.100m underspend.

Fire and Rescue Improvement Plan

54. Her Majesty's Inspectorate of Constabulary and Fire and Rescue Services (HMICFRS) revisited the service in January, following an inspection in November 2018. In a [letter](#) to the Chief Fire Officer, the inspectors noted that the Fire and Rescue Service has made 'tangible improvements' in a number of areas and could see an 'accelerated pace with the improvement work over the past few months'. The inspectorate will continue to monitor progress through updates from the service and through data returns with the next inspection due in 2021.

55. In September, the County Council agreed £1.4m of funding should be set aside within a Fire Improvement Reserve from the central Contingency Budget to deliver the improvements required to the Fire and Rescue Service to address the issues raised within the HMICFRS report. In addition to this, £0.4m of funding was provided as part of the 2018-19 outturn to begin to address concerns. It has also been recognised within the 2020-21 budget setting process with an additional £1.7m increase, that

there is a need for ongoing funding within the service to ensure continuous improvement and embed the changes made in 2019-20.

56. The profile spend over the three years of the Improvement Plan agreed in September is set out in the table below along with the current expectation of expenditure to be incurred over the period (see Appendix 4 for further details).

	2019-20	2020-21	2021-22	TOTAL
Original Allocation	£1,805,961	£1,706,455	£1,627,080	£5,139,496
Current Projection	£964,505	£2,119,000	£1,908,000	£4,991,505
Variation	(£841,456)	£412,545	£280,920	£147,991

57. The new Chief Fire Officer appointed in September 2019 has undertaken a review of the original Improvement Plan and following this review of the plan and associated activities, spend has been re-profiled over the three year duration of the Improvement Plan. Challenges have been encountered in terms of recruiting to the additional posts (along with the associated uniform and training provision) required to deliver the plan; this has been partly due to capacity within the Council to recruit at the pace required and also inherent difficulties in recruiting within the service. Despite this, it is expected that all posts will be filled over the coming three months. This will therefore require only £1.0m of the £1.8m set aside in the reserve to be drawn down in 2019-20, with a further £0.2m required to be drawn in 2020-21 to fund the remaining one-off expenditure detailed in the plan.
58. It should be noted that there have been two significant changes to the resource requirements outlined in the original plan. The task of clearing a backlog of risk based improvements has been managed from within the service meaning the £0.136m set aside to procure an external resource has not been required, however it was identified that a new IT system (Farynor) would be required to address concerns raised within the Inspectorate Report around monitoring and reporting on the service Risk Based Inspection Programme (RBIP). This requirement was omitted from the original plan and therefore the saving above has been reprioritised to deliver this.
59. Appendix 4 shows that whilst the two changes noted above are the most significant, there have been two posts, an Organisational Development Manager and HR Advisor, that were originally seen as one off for a period of 6-12 months that are now seen as essential to maintain the improvements that will be delivered through the plan and have therefore been recruited to on a permanent basis.
60. The review of the plan and, a more detailed and understood view of the roles and responsibilities required to deliver the plan, has led to a net increase in the ongoing costs (£0.3m) of delivering the improvements to the service. It is proposed that this on-going pressure will be addressed during budget preparation for 2021-22.
61. The proposed use of the contingency to meet pressures in 2019-20 will lead to a potential pressure within the service in 2020-21 in the region of £0.1m, which will need to be funded to ensure the delivery of the Improvement Plan. This will continue to be reviewed to ensure that the objectives are met in the most cost effective manner and the ultimate cost in next year will be kept under review.

Highways and Infrastructure

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Legal settlement costs in relation to the 2018-19 highways procurement	£4.000m	Legal settlement to be funded by the Budget Management Reserve	(£4.000m)	
Non-delivery of savings from Highways term maintenance contract (£1.106 from 2018-19 and £0.374m 2019-20)	£1.480m	Additional capitalisation of staff and works	(£0.330m)	
Estimated legal and procurement costs relating to the highways contract	£0.250m	Staffing vacancies held pending the implementation of a staffing redesign	(£0.100m)	
Increased net cost of vehicle and driver services	£0.350m			
National Concessionary Fares pressure based on latest data from Q2 2019-20	£0.120m			
Highways and Infrastructure Portfolio –Total	£6.200m		(£4.430m)	£1.770m

62. The Highways and Infrastructure portfolio is projecting a £1.770m overspend, a reduction in the projected spend of £0.480m when compared to the £2.250m reported in September. The English National Concessionary Travel Scheme is projecting an overspending of £0.120m, a reduction of £0.130m since September. The latest information forecasts 9.3m journeys in 2019-20, which is 0.1m fewer journeys than previously estimated.

63. The estimated procurement and legal costs for tendering the current Highways contract have reduced by £0.150m and the Street Lighting PFI is now projecting a balanced budget, a reduction of £0.1m since September following the confirmation of lower winter electricity rates secured through corporate contracts. An additional £0.1m reduction in staffing costs relating to the pending implementation of the Highways staffing redesign have also contributed to the overall Portfolio reduction.

64. In November, the Council settled a Highways procurement legal case from 2018 which has led to a £4.0m payment. This cost will be met from the Budget Management Reserve.

Leader

Pressures	(£m)	Mitigations and Underspending	(£m)	Year end budget variation (£m)
Unplanned staffing expenditure	£0.242m			
Leader Portfolio –Total	£0.242m		£0m	£0.242m

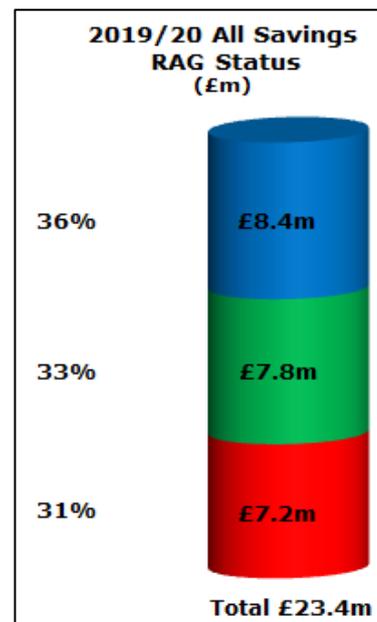
65. The Leader portfolio is projecting a £0.242m overspend due to unplanned staffing expenditure.

Outlook for the Savings Programme

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

- £16.2m (69%) – 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
- £7.2m (31%) – is judged as red with no expectation of delivery.

67. The savings judged as red with no expectation of delivery are included in the overall £6.806m projected overspend outturn position.



Capital Programme

68. 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 5, shows the spending forecast for 2019-20 totalling £95.8m, with £87.4m on core services and £8.4m on income generating initiatives.

Corporate Transformation

69. Appendix 6 contains an overview of the current transformation programme currently underway.

Corporate Risk Register

70. The Corporate Risk Register reported in Appendix 7 is supported by risk registers for each Director and for the Capital Programme. The Risk Register is reviewed by the Executive Leadership Team (ELT) each month.

Workforce

71. Further to the workforce Key Performance Indicators detailed in Appendix 8 and the annotated commentary, there has been a significant change in organisational structure during this quarter. In November, the People Services Department was split to form two new departments: Children, Young People and Learning; and Adults Services and Health. To ensure consistency in comparison between Q2 and Q3, the same organisational units have been used for 'Adults Services' and Children and Family Services' shown in the Workforce KPIs document.

72. In addition, Lifelong Services which was within Children and Family Services in Q1, has been split to form the Community Learning Disability team which is now located in Adults Services and Health; and the Family and Support Protection – Disability Service

remains in Children and Family Services. This change means that there has been an increase in the total headcount, active headcount and full time equivalent (FTE) for Adults of: 74; 72; and 66.85 respectively, and a decrease for Children's of the same amount. This revision is the main reason for the changes in the workforce figures shown in the Workforce KPIs document for Adults and Children's Services.

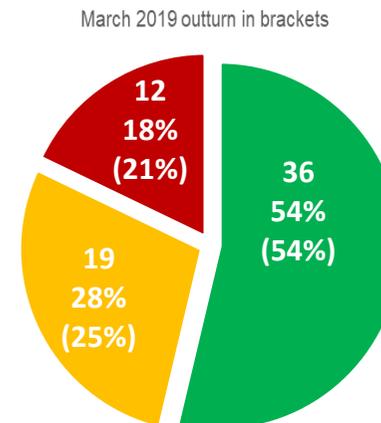
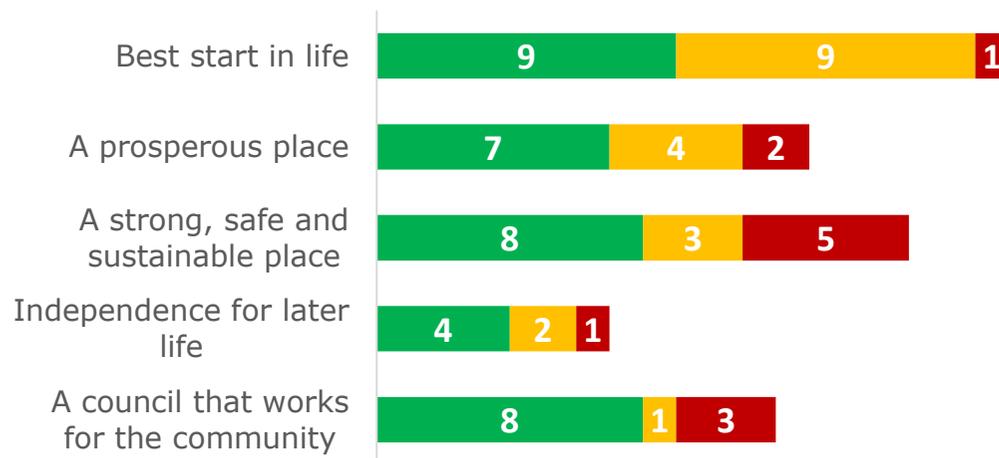
Workforce Key Performance Indicators (KPI's)

73. The council workforce size and its capacity has remained at virtually the same level as last quarter. Turnover is within the target range.
74. The number of calendar days lost to sickness absence has increased this quarter, although this increase has not been of sufficient level to change the average sick days per FTE which remains at 3.1 days per quarter (equivalent to 12.4 days per annum). There has been a marked increase in the number of calendar days lost due to short term sickness. However, this reflects a seasonal trend for the winter months with the top reason for short term absence changing to 'respiratory, cough, cold, flu' for WSCC, Adults and Children's Services.
75. With short term absence up, long term absence is down (by 846 days). The top reason for long term absence remains 'anxiety, stress, depression, mental illness' for WSCC. It is noticeable that 'anxiety, stress etc.' is now the top reason for long term absence in both Adults and Children's Services replacing 'digestion, reproduction and glandular systems' as the top reason for long term absence in Adults this quarter. In the Employee Health and Wellbeing survey – detailed in Appendix 9, a quarter (25%) of respondents overall indicated that they experienced high anxiety with one-fifth (20%) saying 'anxiety, depression or stress' had led to missing a day at work in the last year. Given the severity, this is a very sizeable proportion. Some of the rise may also reflect a change in employees feeling more comfortable and confident in saying they are suffering with stress or mental health issues and this may be due to the work that has been undertaken to tackle and destigmatise mental health conditions.
76. The contract spend for agency (Manpower) has increased by circa £0.520m; however the headcount of Manpower agency workers has only increased by seven (from 353 in Q2 to 360 in Q3). The increase in contract spend is due to increased hours being worked by agency staff. The reason for these increased hours is to cover employee's 'increased workload' and 'project work' in Adults and Children's Services.
77. One of the findings of the Employee Health and Wellbeing survey was that just over a third (35%) of respondents agreed that they had 'unachievable deadlines' and nearly two-fifths (38%) said they worked under 'unrealistic time pressures'. The use of agency workers should help to alleviate these conditions.
78. The figures suggest that there may be an emerging story of improvement in Children's Services; the service now has a:
 - higher staff induction completion rate than the WSCC average (71% compared with 66% for WSCC);
 - significant reduction of 'did not attend' for training and development sessions (down from 15% in Q2 to 11% in Q3); and
 - fall in the short-term cancellation of booked sessions (down from 12% in Q2 to 11% in Q3).

December TPM Performance Report

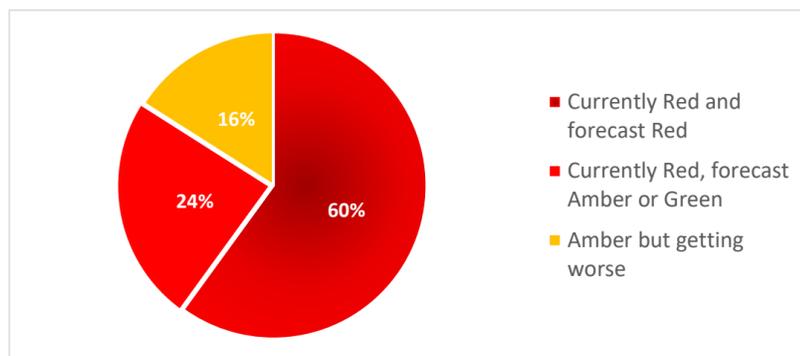
This report provides the latest position against the West Sussex Plan (2017-22) and includes challenge commentary against new REDs and year-end forecasts. The 2019/20 targets have been reprofiled for the year to reflect updated benchmarking data. The [West Sussex Performance Dashboard](#) provides the latest performance in more detail.

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



Exception Report Indicators

Currently Red and forecast Red	15
Currently Red, forecast Amber or Green	6
Amber but getting worse	4
Total	25



Monthly/Quarterly Measures

Measures for success		Target	2019/20 Milestone	Oct-19	Nov-19	Dec-19	Forecast (Year End) Reported Status
4	Attendance of West Sussex Children Looked After at their school	Top quartile of all Local Authorities by 2022 - 96.1%	92%	91.6% ↓	90.1% ↓	89.1% ↓	A
8	West Sussex Children Looked After per 10,000	Top quartile of statistical neighbours by 2022 - ≤40.5	40.5	43.5 ↑	44.0 ↑	44.7 ↑	A
10	Children Looked After with 3 or more placements during the year	Top Quartile of statistical neighbours by 2022 (currently 7.5% or less)	8.50%	10.26% ↑	9.62% ↓	9.77% ↑	A
35	Calls to critical fires where the first fire engine met our emergency response standard	90% by 2022	89%			1 month lag	A
38	Households living in temporary accommodation per 1,000 households	Top quartile of statistical neighbours by 2022 - ≤0.9	1.3			1.82 (Q1) ↑	R
39	Average time between a child entering care and moving in with their adoptive family	≤365 days by 2022	420	496.04 ↑	485.19 ↓	496.01 ↑	R
52	Delayed transfers of care from hospital that are attributed to social care	2.6 delayed days per 100,000 population per day (nationally set target) by 2018/19	2.6 delayed days per 100,000 population per day	3.88 ↑	3.89 ↑	2 month lag	G
64	Residents' issues considered by County Local Committees	60% by 2022	50%			41.3% ↓	G

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
18b	Children Looked After (12 months+) achieving educational outcomes in line with their peers KS2	In line with national average of peers KS2 35%	32.5%	13.6% ↓	31.3% ↑	23.8% (provisional) ↓	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 ↑	0.75 provisional ↓	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 19.6%	22.00%	23% ↓	23.4% ↑	24.4% provisional ↑	R
20c	Attainment gap of disadvantaged pupils is in line with their peers KS1	In line with national average of peers by 2022 KS1 19%	20.20%	22.2% ↑	20.2% ↓	24.1% provisional ↑	R
21	Business start-ups	Top quartile of statistical neighbours by 2022 - 11.55%	10.9%	10.8% ↓	10.46% ↓		A
22	Business Survival rates	Top quartile of statistical neighbours by 2022 - 47.24%	10.9%	47% ↓	46.08% ↓		A
30	Apprentices in West Sussex	≥7,390 by 2022	6,703	4,790 ↓	4,860 ↑		R
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 ↑	1 year lag		R
34	Air Quality Management Areas where air quality is improving	10 Air Quality Management Areas with improved air quality	10	8 →	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% ↓	27.45% (in year) ↓	A
53	Older people (aged 65+) who were still at home 91 days after discharge from hospital	Top quartile of statistical neighbours by 2022 - >85.7%	86%	87.8% ↑	73.2% ↓	75% (prov) ↑	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

December 2019 Highlights and Challenges Report

Best Start in Life - Highlights

5. Families turned around	Target ≥3,940 by 2020	December 2019 <div style="text-align: center; border: 1px solid black; padding: 2px;">3,940 </div>
Performance	Recovery actions	
<p>TARGET MET - Target achieved 3 months early with 3,940 families turned around against national criteria. The quarterly publication of national results continues to show West Sussex as one of the foremost authorities in the local delivery of the government's ambitions for families.</p>		

6. Healthy weight 10-11-year olds	Target Top quartile of all Local Authorities by 2022 2019-20 milestone target – 66.8%	2018-2019 <div style="text-align: center; border: 1px solid black; padding: 2px;">70.4% </div>
Performance	Recovery actions	
<p>TARGET MET - Latest results shows further improvements and we remain in the top quartile of all local authorities (above 67.03%). This compares to the England average (64.3%) and SE average (68.3%).</p> <p>We continue to provide leadership to a county-wide healthy weight network with representatives from many organisations. Both prevention and management of overweight and obese for all age groups fall within scope for the network. A new Children's Healthy Weight steering group will meet shortly to initiate a strategic approach across the council and its partners.</p>		

Best Start in Life - Challenges

4. Attendance of West Sussex Children Looked After (CLA) at their school	Target top quartile of all LAs by 2022 currently 96.1% 2019-20 milestone target 92.7%	December 2019 <div style="text-align: center; border: 1px solid black; padding: 2px;">89.1% </div>
Performance	Recovery actions	
<p>For December 2019, attendance for West Sussex Children Looked After has decreased since the end of last month by 1.0% to 89.1% but is expected to improve. With December being a short month, with the Christmas holidays, any absence would have a bigger impact on the overall figure than usual.</p> <p>The school attendance for children looked after remains below that of their peers.</p>	<p>The Virtual School monitors and reports on attendance on a daily basis regardless on when they entered care. All schools and education providers are contacted daily and asked to report attendance of children looked after.</p> <p>We continue to work with schools and partner agencies to improve attendance through timely interventions and bespoke educational packages to support the needs of our young people.</p>	

8. West Sussex Children Looked After per 10,000 children under 18	Target 40.5 per 10,000 children by 2022	December 2019 <div style="text-align: center; border: 1px solid black; padding: 2px;">44.7 </div>
Performance	Recovery actions	
<p>We continue to see an increasing trend in the number of children looked after. We remain below our statistical neighbour averages but the continuing month on month increases is reducing the gap.</p>	<p>We are embedding Signs of Safety to ensure a consistent practice model for all practitioners. Training of staff has commenced.</p> <p>Quality Assurance Framework has been updated with a collaborative approach to case file auditing</p>	

THE WEST SUSSEX PLAN

	to promote a learning culture to improve the quality of social work practice.
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10. Children Looked After with 3 or more placements during the year	Target Top quartile of statistical neighbours by 2022	December 2019 9.77% 
Performance	Recovery actions	
We have seen a slight increase (0.15%) in this measure this month. Whilst not a significant change it does represent a slight decrease in placement stability for children looked after.	The Practice Improvement Plan identified a need to secure permanence at an earlier stage and ensure children are placed in suitable arrangements. This will introduce disruption and stability meetings to oversee placements of children. We ensure that our foster carers are supported and we are getting our matching process right. This can be challenging with a shortage of foster placements and a competitive independent market. Our own success on increased 'staying put' arrangements has meant less foster placements available for other children.	

A Prosperous Place - Highlights

25. Cycling - total length of cycle path. New installations	Target Year on Year increase to 8.5km per annum by 2022 2019-20 milestone - 17.93km	December 2019 23.75km 
Reasons for performance		
TARGET MET – by quarter 3, we have delivered 23.75km of new installations this year, against a year-end target of 17.93km, with a further 5km (approx.) planned for delivery in quarter 4.		

A Prosperous Place – Challenges

21. Business start-ups as a percentage of total active businesses	Target By 2022 Top quartile for statistical neighbours, now 11.33%	2018 10.46% 
Reasons for performance	Recovery actions	
Business Start-Up rates have fallen over the last 4 years in West Sussex, as they have regionally and nationally. Overall we continue to be lower than the regional and national averages. Only Crawley has a start-up rate higher than the regional rate and Horsham start-up rate is the lowest in the county.	Work progresses through the 6 Growth Deals with partners and includes construction on the Bognor Regis Creative Hub (space inside Bognor Regis Railway station) and the demolition of Burrscofte, Pond Road, Shoreham-by-Sea to make way for a future high-quality development scheme to enhance the local conservation area.	
22. Business survival and retention (5 yr. survival rate)	Target By 2022 Top quartile for statistical neighbours now 47.24%	2013-18 46.08% 
Reasons for performance	Recovery actions	
The five-year survival rates of business start-up in 2013 in West Sussex is slightly lower than the 5-year survival rates for those businesses started up in 2012. However West Sussex 5-year survival		

THE WEST SUSSEX PLAN

rates at 46.1% is higher than for England (42.5%) and for the South East region (44.6%). West Sussex compared with its statistical neighbours has a low survival rate - and lies in the second to lowest quartile.

Adur and Arun have the highest 5-year survival rates in West Sussex, and they have the highest 5 year survival rates compared with all other local authorities (including unitaries) in the South East region. Crawley has the lowest survival rate, despite having the highest start-up rate, and Crawley has one of the lowest survival rates compared to other authorities in the South East.

30. Apprentices in West Sussex

Target
5% year on year increase to 2022
Milestone 2019-20 target – 6,703

2018-19

4,860



Reasons for performance

Following the significant drop in apprenticeship starts in the last academic year, both locally and nationally, this year saw growth. The number of new starts in West Sussex was 4,860 compared to new starts last year of 4,790. Generally, across the region and the country, apprenticeships starts have risen since last year.

It is likely that this is due to 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 need of employers.

Since 2015/16, West Sussex have provided over 21,300 new apprenticeships starts for our community, which is an average over 5,300 per academic year.

Recovery actions

West Sussex County Council is continuing to support and promote apprenticeships through Apprenticeship Information Fairs, an annual apprentice graduation ceremony, the significant increase in the number of apprenticeships starting in the county council and schools and through its levy transfer funding programme. We have currently connected to 31 SME employers in the county and are funding their apprenticeship training through our transfer programme.

A strong, safe and sustainable place - Challenges

39. Average time between a child entering care and moving in with their adoptive family

Target
365 days by 2022

December 2019

496.01



Performance

The figure has increased this month by 10.88 days but we continue to be below the England average of 532 days.

We have had 2 children adopted in December. In addition, there were 2 children who fell out of the 36-month timeframe for the measurement of information.

Recovery actions

We are working closely with our Adoption South East partners to ensure that we consider adopters from within the region when there is no West Sussex adoptive family available for a child.

We are developing the Adoption website to attract more interest to West Sussex as an adoption agency.

Independence for later life - Challenges

52 Delayed transfers of care from hospital that are attributed to social care	Target 2.6 delayed days per 100,000 population per day	November 2019 3.89
Performance		Recovery actions
DTCs have been increasing over the winter months, this is due to multiple factors, including increased demand and pressure in acute hospitals, which has resulted in an increase in referrals for hospital social work teams. Lack of capacity in the care market, creates delays and staff have also uncovered some errors with the verification processes, which has resulted in non-acute DTCs, being incorrectly attributed to ASC.		Mitigating actions in place include a focus on the verification process, implementation of the joint Home First model with health and social care and purchasing additional capacity in the market, which is covered by the Winter Plan.

Council that works for the Community - Highlights

62. Decision Transparency	Target - 75% of key decisions are published in the Forward Plan at least 2 months prior to the decision being taken	December 2019 81%
Performance		Recovery actions
After performing below target for the first half year, the last quarter's figure of 81% has exceeded the corporate target of 75%. It should be noted that those decisions that were not listed in the forward plan for the corporate target of 2 months (56 days) were still compliant with the statutory duty to provide 28 days' notice of a decision.		There will still be instances where it will not always be possible to meet the 2-month deadline due to the impact of various internal and external factors however, officers within Democratic Services will continue their work to raise awareness throughout the County Council of this target.

Council that works for the Community - Challenges

64. Residents' issues considered by County Local Committees	Target 60% by 2022 2019-20 milestone target - 50%	December 2019 41.3%
Performance		Recovery actions
This quarter there were a focus on highways issues, and all CLCs made decisions on traffic regulation orders which took up time in the meeting. Also, this round was concurrent with the CLC review which has now been completed.		Plans are now in place for the next round which will give opportunity to expand the amount of resident's issues being considered.

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Sep-19	Oct-19	Nov-19	Dec-19	Forecast (Year End) Reported Status
Best start in life											
Outcome - All children and young people are ready for school and work											
	2	West Sussex schools that are judged good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently >92.6%	H	81.6%	86.0%	86.4%	86.9%	87.6%	G
	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%	H	81%	85.7%	85.8%	86.1%	86.3%	A
	4	Attendance of West Sussex Children Looked After at their school	Monthly	Top quartile of all Local Authorities by 2022 - 96.1%	H	92.7%	92.2%	91.6%	90.1%	89.1%	A
Outcome - Families and children have a healthy family, home and work life											
	5	Families turned around	Quarterly	≥3,940 by 2020	H	1,281	3,724			3,940	G
Outcome - Children and young people feel safe and secure											
	8	West Sussex Children Looked After per 10,000	Monthly	Top quartile of statistical neighbours by 2022 - ≤40.5	L	41.2	43.4	43.5	44.0	44.7	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%	L	2.4%	2.2%	2.3%	2.3%	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)	L	10.7%	9.84%	10.26%	9.62%	9.77%	A
	11	Review of Child Protection Conferences completed in timescales	Monthly	≥99% by 2022	H	96.6%	100%	100%	96.4%	97.5%	G
	12	Child Sexual Exploitation - cases managed at medium or low levels of risk	Monthly	≥80% by 2022	H	75%	83%	We are reviewing this measure to identify a measure more appropriate to reflect that any form of child exploitation is considered abuse.			G
	13	West Sussex children placed in residential homes rated good or outstanding	Quarterly	90% by 2022	H	84%	96.4%			95.1%	G

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Sep-19	Oct-19	Nov-19	Dec-19	Forecast (Year End) Reported Status
Outcome - Children and young people are able to thrive											
 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%	30.4% ↓			delay in published results	G
A prosperous place											
Outcome - Infrastructure that supports a successful economy											
 23a	Access to superfast fibre broadband	Quarterly	Additional 8,000 premises have access to superfast fibre by 2022	8,000	H	1,203	8,199 ↑			COMPLETE AND TARGET EXCEEDED	G
Outcomes - A place that provides opportunity for all											
 28	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%	80.2% (Jun 19) ↑			6 months lag	G
A strong, safe and sustainable place											
Outcome - A safe place											
 35	Calls to critical fires where the first fire engine met our emergency response standard	Quarterly	90% by 2022	89%	H	87.3%	84.2% ↓			1 quarter lag	A
 37	Operation Watershed fund allocated to community projects	Quarterly	103 projects supported by 2022	83 cumulative	H	50	76 ↑			76 →	G

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Sep-19	Oct-19	Nov-19	Dec-19	Forecast (Year End) Reported Status
Outcome - Strong communities											
 38	Households living in temporary accommodation per 1,000 households	Quarterly	Top quartile of statistical neighbours by 2022 - ≤0.9	1.3	L	1.5	1.82 (Q1)			6 months lag	R
 39	Average time between a child entering care and moving in with their adoptive family	Monthly	≤365 days by 2022	420	L	466.69	486.24 ↑	496.04 ↑	485.19 ↓	496.01 ↑	R
 40	Safe and Well visits carried out for those at highest risk	Quarterly	19,800 by 2022 cumulative	11,800	H	4,000	11,427 ↑			1 quarter lag	G
 41	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	64.8 ↓			1 quarter lag	G
 42	Reports of hate crime - Total number of reports received by the Hate Incident Support Services (HISS)	Quarterly	800 reports per annum totalling 4,000 by 2022	800	H	641	593 ↑			1 quarter lag	G
Outcome - Sustainable environment											
 43	Renewable energy generated by WSCC	Quarterly	50% increase on baseline by 2022	9,141 MWh	H	6,094MWh	11,666 cumulative			1 month lag	G
 44	Carbon reduction achieved by WSCC in tonnes emitted	Quarterly	50% decrease on baseline by 2022	16,011	L	32,022	6,815 cumulative			1 month lag	G

Monthly/Quarterly Measures

Measures for success	Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Sep-19	Oct-19	Nov-19	Dec-19	Forecast (Year End) Reported Status	
Independence for later life											
Outcome - A good place to grow old											
 49	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%	80.6% ↑	81% ↑	81% →	81% →	G
 50	Quality of care at home: ratio of at home care providers rated good or outstanding by the Care Quality Commission	Quarterly	Top quartile of statistical neighbours by 2022 - 93%	88%	H	90%	88.9% ↓	88% ↓	89% ↑	89% →	G
Outcome - Older people have opportunities to thrive											
 52	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	2.6 delayed days per 100,000 population per day	L	5	3.32 ↑	3.88 ↑	3.89 ↑	2 month lag	G
A council that works for the community											
Outcome -Open and transparent											
 59	Freedom of Information requests responded to within time	Monthly	95% by 2022	95%	H	80%	90% ↓	90% →	89% ↓	92% ↑	A
 60	Formal member meetings webcast	Quarterly	Increase by 10% each year to 2022 to 36.4%	31.2%	H	26%	55.6% ↑			55.3% ↓	G
 61	Residents subscribing to receive online updates on the democratic process	Quarterly	Increase by 100 each year to 2022 from Mar 2019 to 23,458	23,258	H	18,851	23,598 ↑			24,245 ↑	G
 62	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%	68% ↑			81% ↑	G

Monthly/Quarterly Measures

Measures for success		Report Cycle	Target	2019/20 Milestone	Aim High /Low	Baseline	Sep-19	Oct-19	Nov-19	Dec-19	Forecast (Year End) Reported Status
 63	Social media presence of the Council: residents interacting with the Council's social media platforms - Facebook likes	Monthly	Increase by 10% each year to 2022 from Mar 2019	6,710	H	3,986	7,166 ↑	7,388 ↑	8,379 ↑	7,848 ↓	G
Outcome - Listens and acts upon											
 64	Residents' issues considered by County Local Committees	Quarterly	60% by 2022	50%	H	11%	72% →			41.3% ↓	G
 65	Level of community grants that support The West Sussex Plan priorities	Quarterly	100% by 2022	100%	H	100%	100% →			100% →	G
 66	The County Council's response to recommendations from customer complaint resolutions	Quarterly	100% by 2022	90%	H	94%	100% ↑			100% →	G
Outcome - Works in partnership											
 67	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

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	
Best start in life										
Outcome - All children and young people are ready for school and work										
 1	Children achieving a 'Good Level of Development' in Early Years Foundation Stage	Annually (Oct)	Top quartile of all Local Authorities by 2022 - >74%	72.3%	H	70.6%	70.6%	71.4% ↑	71.9% ↑	A
 6	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% ↓	70.4% ↑	1 year lag	G
Outcome - Access to education that meets the needs of our community										
 14	Pupils attaining the expected standard at Key Stage 1 in reading, writing and maths	Annually (Dec)	exceed national average by 2022 - 64.9%	64.9%	H	56.2%	56.2%	61.5% ↑	62.9% (provisional) ↑	A
 15	Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths	Annually (Dec)	exceed national average (currently 64.6%) by 2022	64.6%	H	55%	55%	61.8% ↑	61.8% (provisional) ↔	A
 16a	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% ↓	1 year lag	A
 16b	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% ↑	1 year lag	A
 17	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 ↑	0.06 (provisional) ↑	A
Outcome - Children and young people are able to thrive										
 18a	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 ↑	-0.93 (provisional) ↓	G
 18b	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% ↑	23.8% (provisional) ↓	R
 18c	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 ↓	37.5% (provisional) ↑	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
 20a	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 ↑	0.75 provisional ↓	R
 20b	Attainment of disadvantaged pupils is in line with their peers KS2	Annually	In line with national average of peers by 2022 KS2 19.6%	22.00%	L	23%	23% ↓	23.4% ↑	24.4% provisional ↑	R
 20c	Attainment of disadvantaged pupils is in line with their peers KS1	Annually	In line with national average of peers by 2022 KS1 19%	20.2%	L	22.2%	22.2% ↑	20.2% ↓	24.1% provisional ↑	R
A prosperous place										
Outcome - A place where businesses thrive										
 21	Business start-ups	Annually (Dec)	Top quartile of statistical neighbours by 2022 - 11.33%	10.9%	H	12.2%	10.8% ↓	10.46% ↓	1 year lag	A
 22	Business survival and retention (5 year survival rate)	Annually (Dec)	Top quartile of statistical neighbours by 2022 - >47.24%	47%	H	43.3%	2012-17 47% ↑	2013-18 46.08% ↓	2 year lag	A
Outcome - Infrastructure that supports a successful economy										
 23b	Coverage of superfast fibre broadband	Annually (Oct)	96% West Sussex coverage by 2022	95%	H	95%	95.6%	95.9% ↑	96.32% (in year) ↑	G
 24	Additional school places delivered	Annually (Mar)	Total school places 127,256 by 2022	131,498	H	109,017	126,143	127,323 ↑	128,422 ↑	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 ↑	23.75km (in year) ↑	G
 26	Road conditions - A roads considered poor and likely to require planned maintenance	Annually (Sep)	5% or less by 2022	5%	L	5%		2016-18 3% ↓	2017-19 4% ↑	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		
Outcome - A place that provides opportunity for all											
 27	Average gross weekly earnings for full time workers resident in West Sussex	Annually (Nov)	Top quartile of statistical neighbours by 2022 - \geq £593.40	£573.40	H	£593.40	£554.10 (2017) ↓	£574.90 (2018) ↑	£602.20 (2019) ↑	G	
Outcome - A skilled workforce for West Sussex											
 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%	1.4% (in year) ↓	G	
 30	Apprentices in West Sussex	Annually (Nov)	\geq 7,390 by 2022	6,703	H	5,790	4,790 ↓	4,860 ↑	1 year lag	R	
 31	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	
Outcome - A great place to live, work and visit											
 32	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	
 33	Economic growth - GVA	Annually (Dec)	Above South East average by 2022 - £30,356	£30,365	H	£25,221	£26,568 ↑	£26,589 ↑	1 year lag	A	
A strong, safe and sustainable place 											
Outcome - A healthy place											
 7	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 ↑		1 year lag	1 year lag	R
 34	Air Quality Management Areas where air quality is improving	Annually (Dec)	10 Air Quality Management Areas with improved air quality	10	H	9	8 →	8 →	6 months lag	R	
Outcome - A safe place											
 36	People killed or seriously injured in road traffic accidents per billion vehicle miles	Annually (Nov)	Top quartile of statistical neighbours by 2022 - \leq 57	80	L	103	102 (2017) ↓	104 (2018) ↑	8 month lag	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	
Outcome - Sustainable environment										
 45	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) ↑	6 months lag	A
 46	Household waste sent to landfill	Annual	9% by 2022 (top quartile)	19%	L	49% sent to landfill	39% ↓	30.18% ↓	27.45% (in year) ↓	A
Outcome - A place of culture, heritage and beauty										
 47	Museums and theatres in West Sussex - visitors at attractions	Annually (Jul)	20% increase by 2022	2,035,219	H	1,850,199	3.7m (2018) ↑	1 year lag	2 year lag	G
 48	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
Independence for later life 										
Outcome - Older people feel safe and secure										
 51	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
Outcome - Older people have opportunities to thrive										
 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 - >88.9%	86.0%	H	83.7%	87.8% ↑	73.2% ↓	8 month lag	R
Outcome - People are healthy and well										
 54	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 ↓	1 year lag	2 year lag	G
Outcome - Older people feel part of their community										
 55	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

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	
A council that works for the community										
Outcome - Customer focused										
 56	Level of satisfaction of the services received by our residents	Biennial (Oct 18)	80% by 2022	75%	H	0%	Biennial	46%	Biennial	R
Outcome - Value for money										
 57	Residents who agree that the council provides good value for money	Biennial (Oct 18)	80% by 2022	75%	H	0%	Biennial	35%	Biennial	R
Outcome - Open and transparent										
 58	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

- Appendix 1 – Revenue Budget Monitor and Useable Reserve – as at December 2019
- Appendix 2 – Saving Schedule – as at December 2019
- Appendix 3 – Children First Improvement Plan update – as at December 2019
- Appendix 4 – Fire Improvement Plan update – as at December 2019
- Appendix 5 – Capital Programme as at December 2019
- Appendix 6 – Transformation Programme – as at December 2019
- Appendix 7 – Corporate Risk Register – as at February 2020 (latest)
- Appendix 8 – Workforce Key Performance Indicators – as at December 2019
- Appendix 9 – Employee Health and Wellbeing Survey Report