

Updated Key Performance Indicators for Approval

Key Performance Indicator		Baseline	2021/22 Target	2022/23 Target	2023/24 Target	2024/25 Target	Reason for Change
3. Fire safety inspections of business premises (as determined by the Risk Based Inspection Programme) carried out per year	Existing	100% (936)	Tbc	Tbc	Tbc	Tbc	Last year we reported on the % of audits carried out against a specific set of properties, with a target of 100%. This year we have reviewed the measure and determined that it is more accurate to report against all regulated buildings in West Sussex, with a target to visit 1,750 premises (5%) where audits are required (based on our Risk Based Inspection Programme).
	New		1,750				
11. Percentage of contacts to adult social care that progress to a social care assessment	Existing	67%	63%	60%	57%	55%	Methodology for calculating this SE ADASS measure has been amended. Aim is to maintain within a range. This is slightly lower % than recent performance which reflects a desire to shift towards prevention rather than intervention.
	New	30%	20-30%	20-30%	20-30%	20-30%	
12. Percentage of adult social care assessments that result in a support plan	Existing	5.7%	6%	6.3%	6.6%	7%	Methodology for calculating this SE ADASS measure has been amended. Aim is to maintain within a range. This is slightly higher than recent performance which reflects a desire to carry out fewer assessments but ensure the right people are assessed where there is a long-term care need.
	New	61%	65-75%	65-75%	65-75%	65-75%	
13. Percentage of safeguarding concerns that become a Section 42 enquiries	Existing	53.45%	56.12%	58.92%	60.87%	63.91%	Target is to maintain the conversion rate above the national average of 37.0% (2019/20). Target to be reviewed annually as national average will change each year.
	New	56.3%	37.0%	37.0%	37.0%	37.0%	
20. Premises able to access gigabit-capable connectivity by 2025	Existing	12%	Tbc	Tbc	Tbc	72%	New targets for 2021-2024
	New		20%	40%	63%		

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31. Healthy life expectancy for men	Existing	64.6 years	Tbc	Tbc	Tbc	Tbc	HLE has been falling and the latest value (for the period 2017-2019) pre-dates the COVID-19 pandemic and therefore does not reflect the impact on health. The HLE figures for the final year of this plan (2024/25) will relate to 2021-2023, the target is to reverse the decline.
	New		66 years	> than previous year	> than previous year	> than previous year	
32. Healthy life expectancy for women	Existing	64.3 years	Tbc	Tbc	Tbc	Tbc	HLE has been falling and the latest value (for the period 2017-2019) pre-dates the COVID-19 pandemic and therefore does not reflect the impact on health. The HLE figures for the final year of this plan (2024/25) will relate to 2021-2023, the target is to reverse the decline.
	New		64.8 years	> than previous year	> than previous year	> than previous year	
33. Use of virtual/digital library services by residents	Existing	4.45m	4.45m	Tbc	Tbc	Tbc	The original baseline was based on website visits only, now adjusted to include 1 million eLibrary loans.
	New	5.45m	5.45m				
36. Percentage of adults that did not need long term support after a period of reablement support	Existing	85.5%	89.8%	94.29%	99%	100%	Current performance places us in upper quartile nationally. Target is to maintain current performance.
	New		85.5%	85.5%	85.5%	85.5%	
37. Adults that purchase their service using a direct payment	Existing	36.5%	38.3%	40.4%	42.6%	44.7%	Baseline adjusted in line with 2020/21 result. This places us in line with national and regional averages. Target is to maintain performance.
	New	27.4%	27.4%	27.4%	27.4%	27.4%	
38. Users of adult services and their carers that are reviewed and/or assessed in the last 12 months	Existing	38.5%	75.8%	79.6%	83.6%	87.8%	Baseline adjusted in line with end of March 2021 performance. Current performance is in line with regional average and above national average. Target is to increase at the same trajectory as previous targets.
	New	70.1%	73.2%	77%	81%	85.2%	

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40. Adults in contact with secondary mental health services living independently with or without support	Existing	70%	73.5%	77%	81%	85%	Baseline adjusted in line with end of March 2021 performance. Current performance places us in upper quartile nationally for this measure. Target is to maintain current performance.
	New	71%	71%	71%	71%	71%	
41. Killed and seriously injured casualties per billion vehicle miles.	Existing	120	115	111	106	102	Changes to data reporting system CRASH means new adjusted baselines from the Department of Transport. Targets have therefore been adjusted.
	New	112	107	103	99	95	
44. People affected by domestic violence and abuse who feel safe upon leaving the service	Existing	tbc	Tbc	Tbc	Tbc	Tbc	Targets agreed for all 4 years
	New		80%	85%	90%	95%	
49. Square metres of operational property (e.g. offices, libraries, fire stations etc) that are in use	Existing	285,000	370,750	257,000	245,000	233,000	The revised scope more accurately measures our ambition to rationalise the estate by reducing the use of premises by our front-line operational services. Previous scope related to when an asset is sold, demolished or a lease handed back. The major cost of property to the council primarily sits with our operational estate rather than the non-operational estate which is property generally let out for income generation or held for long term development potential. It excluded schools because by their nature it is a good thing to increase the size and capacity of our schools rather than a requirement to rationalise.
	New	179,000	170,000	162,000	154,000	147,000	