

OUR COUNCIL PLAN 2021 - 2025

CONTENTS

Introduction

How to read this plan

Our priorities

Keeping people safe from vulnerable situations

A sustainable and prosperous economy

Helping people and communities to fulfil their potential

Making the best use of resources

Appendices

INTRODUCTION

The importance of the services provided by this Council has once again been evident over the past year of ongoing challenge and change, particularly the crucial support we provide for those in our county who are most vulnerable. The global economic situation and the pandemic and its legacy have continued to have significant impact on local people, places and the local economy. We have responded to these changes and are reflecting them in our planning for the future. We are also influencing and responding to a range of significant national policy developments which will have implications for the Council's services that must be taken into account in our local plans.

Our ambitions are captured each year in a detailed Council Plan which covers what we will do and the specific targets we will use to judge our performance during the year. The Council Plan, revenue budget and capital programme are fully integrated through our business planning process. We are in a period of significant uncertainty with growing demand for our services, the rising cost of living, inflation pushing up costs, challenges in recruiting and retaining staff both for us and our commissioned providers and some significant changes in government policy, legislation and funding. It is therefore more important than ever that our priorities are clear and that we focus on delivering these effectively and efficiently. Our business planning continues to be underpinned by a relentless focus on our priority outcomes and their supporting delivery outcomes.

Our Council Plan clearly sets out our ambitions and what we aim to achieve for our communities by 2025. It is based around four priority outcomes, with an underlying commitment to climate change action:

- Keeping people safe from vulnerable situations
- A sustainable and prosperous economy

- Helping people and communities fulfil their potential
- Making best use of resources

The significant progress we have made over the last few years on our improvement journey, which has been externally recognised by Ofsted and HM's Inspectorate of Constabulary and Fire & Rescue Services, puts us in a strong position to deal with the current challenges. But we are not complacent and know we have more to do. We will continue to seek even better ways to:

- put residents and communities at the heart of everything we do;
- provide strong and visible leadership and stand up for the interests of West Sussex;
- work closely with communities and partners;
- invest in and value the staff that work for WSCC; and
- make the way we work as a council as straightforward as possible for the communities we serve.

As well as supporting residents directly we recognise that close and effective partnerships are key to being able to deliver our priorities and maximise our impact for residents. We will continue to build and strengthen our collaborative working including with the districts and boroughs, the NHS and voluntary and community sector through the new Sussex Integrated Care System, with schools, with care providers, and with businesses, employers and other economic partners.

With rising demand, rising costs and funding pressures, we will need to continue to:

- prioritise our key outcomes;
- ensure we effectively manage the demand on our services;
- make sure our resources go to where they are needed most; and
- ensure we always get the best value for money from our resources, in the short and long term.

The Council Plan, and the way we have put it together, reflects the nature of our role – as deliverer, convener or enabler to deliver what is needed to serve our communities. It acts as a framework for us to deliver on all these ambitions in a way that means we are clear on what we want to achieve and what we will do to achieve the priorities but are flexible to respond to whatever comes our way.

Having this clear plan ensures that putting our communities first remains the foundation on which we continue to improve and deliver.

HOW TO READ THIS PLAN

This plan sets out where WSCC will focus its efforts over the four years. It is set out and organised around four priorities with an underpinning theme of climate change. When reading this plan the key things to note are as follows.

Priorities

These are key areas of focus for all WSCC services. All directorates in the Council will deliver on or enable one or more of these priorities to be delivered. Under each priority is a list of activities that reflect the type of work we will do or continue to do.

Outcomes

These are the things we will achieve for people who live in, work in and visit West Sussex. All directorates in the Council will deliver on or enable one or more of these outcomes to be achieved.

Key performance indicators and targets

These are the things we will use to measure the progress and impact we are having or have had to achieve the outcomes set out in the plan. They cover the four-year period of the plan and will be reported on quarterly and reviewed regularly with updates made as appropriate. KPIs marked with a (CC) reflect those that are focused on the underpinning theme of climate change.

1 KEEPING PEOPLE SAFE FROM VULNERABLE SITUATIONS

We know that there will be times in people's lives when they require extra support and help. We will be there in those moments to ensure that appropriate and timely support is provided to manage risk and prevent any further escalation of need. We will focus our activity in the following areas.

- Children's services will continue to take a 'whole family' approach to ensuring children are safe, with families supported by multi-agency 'early help hubs' to provide coordinated early support.
- Children's services will keep children with their families wherever possible, to ensure quality of family life and reduce reliance on costly short-term placements. Where this isn't possible, we will ensure we find a safe and supportive environment for children to live and thrive.
- Fire and Rescue service – through the Community Risk Management Plan, will prevent fire wherever possible, through fire safety checks targeted at those who need it most and wider public awareness campaigns.
- Trading standards will respond to reports of predatory trading against members of the community and prevent them from becoming repeat victims.

- Adult Social Care will work with the West Sussex Safeguarding Adults Board and its partners to ensure that adults with care and support needs who may be experiencing or are at risk of abuse or neglect are appropriately safeguarded. We will continue to increase our effectiveness and reach more WSCC residents who need their liberty safeguarded.
- Through the West Sussex Local Offer, Children’s services will continue to deliver information, advice and guidance for children, families and young people with special educational needs and disabilities up to 25 years old.
- Adults social care will provide early support in the community and close to home, including support to carers for working age and older people.
- Fire and Rescue will continue to conduct ‘safe and well’ visits for people who need it most, including fitting smoke alarms and fire detection equipment free of charge.
- Cost of living – we will provide support where we can and signpost wider support that is available to residents who are struggling with the impacts of cost of living pressures through our website, libraries and Community Hub.

Outcome 1 – A timely and proportionate approach to prevention

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
1. Percentage of re-referrals to Children’s Social Care within 12 months of the previous referral	23.7% (Nov 2020)	23%	22%	21%	20%
2. Percentage of Early Help Plans closed with outcomes met	71% (Dec 19 – Nov 20 rolling year)	72%	74%	77%	80%
3. Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme cumulatively in each financial year.	841 (2021/22)	Revised targets agreed in Q2 2022/23	1,000	1,000	1,000
4. Percentage of interventions to	tbc	Revised measure from 2023/24		tbc	tbc

identified West Sussex residents that demonstrate an increase in ability for resident to deal with scams					
6. Healthy weight of 10–11-year-olds	69.8% (2019 – 2020)	Top quartile in SE	Top quartile in SE	Top quartile in SE	Top quartile in SE
53. Mental health – self-reported wellbeing, people with a high anxiety score	22.4% (2021/22)	New measure from 2023/24		21%	20.5%
54. HIV late diagnosis in people first diagnosed with HIV in the UK	57.6% (2019 – 2021)	New measure from 2023/24		25–50%	25–50%
55. Chlamydia – proportion of 15–24-year-olds screened	6.2% 2021	New measure from 2023/24		12%	14%

Outcome 2 – Support to people when they need it

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
7. Stability of children looked after after placements - (3 or more placements during the year) – WSCC position in national stability index	10.7% (Nov 2020)	10%	10%	10%	10%
8. Support for care leavers to achieve their aspirations – percentage of care-leavers aged 17-21 who are in Employment, Education or Training	60% (Dec 2021)	Measure amended from Q1 2022/ 23	64%	66%	66%
9. Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time	26% 2021-22	Revised measure from 2023/24		23%	23%
10. Number of 'safe and well' visits undertaken for	4,669 (FY 2019 – 2020)	4,000	4,000	4,000	4,000

those at highest risk					
11. Percentage of contacts to adult social care that progress to a social care assessment	30%	20-30%	20-30%	25%	25%
12. Percentage of adult social care assessments that result in a support plan	61%	65-75%	65-75%	80%	85%
13. Outcomes of a safeguarding risk – where a risk was identified, the outcome/ expected outcome when the case was concluded for Section 42 enquiries (% where risk remains)	10% (2020/21)	N/A Revised measure agreed Q2 2022/ 23	Remain below national target (8.26% 2020/21)	Remain below national target (8.26% 2020/21)	Remain below national target (8.26% 2020/21)

2 A SUSTAINABLE AND PROSPEROUS ECONOMY

A sustainable and prosperous economy in West Sussex is key to the future wellbeing of the county and it has never been more important for us to focus on this given the ongoing economic challenges. Ensuring that businesses are supported to sustain and grow, that local people have access to well-paid employment and that the conditions are right for enterprise and innovation will have a positive impact on the long-term health of residents and on the potential of young people. We will focus our activity in the following areas.

- We will deliver the Council's Economy Plan, focussing on the economic challenges faced by different places in the county, on supporting new and existing businesses and key sectors, on employment and skills activities to support and create jobs, and on digital technology to boost the economy. Climate change and the environment will underpin our approach to supporting the economy.
- We will work with district and borough councils and other partners on strategic opportunities to promote sustainable economic and jobs growth across the county, including through taking advantage of national or other funding and potential future devolution opportunities.

- West Sussex Growth Deals – we will continue to deliver on existing deals with district and borough councils, which aim to support town centre growth, unlock housing and employment sites and attract investment. We will seek to refresh deals that are due to expire after their 5-year term.
- Social value framework – we will ensure our procurement processes are accessible to local providers in order to maximise the use of local suppliers in our supply chains and secure added economic, social and environmental benefits for our residents. For example, jobs and opportunities for local people and access to education, training and support.
- We will work with social care providers to develop and deliver a new market sustainability plan to support the delivery of affordable and sustainable care provision to meet residents needs to maintain and support their independence.
- West Sussex Transport Plan – we will pursue the vision, objectives and strategic priorities for improving the transport network in the period 2022-36 set out in our West Sussex Transport Plan agreed in April 2022, to enable active travel and access to education, employment and services, and decarbonise the transport system while protecting the local environment.
- We will maintain our roads to enable a safe and effective transport option that offers choice, is convenient to use, enhances the environment and enables economic growth.
- Digital infrastructure – we will work with the Department for Digital, Culture, Media and Sport and the telecoms market to accelerate gigabit-capable infrastructure; support economic growth and innovation; enable connected spaces that serve both the people and places of West Sussex.
- We will work with employers, education and training providers to progress skills and employment opportunities to support residents and the local economy in the medium and longer term.
- We will continue to deliver commitments in our Climate Change Strategy, in particular positioning the county as a place for innovation in green technology and renewable energy. We will take advantage of all finance options, including Government grants and 'green finance' options but we will also play a key role in influencing others to make the right choice and encourage and enable the community and businesses to innovate and make decisions which optimise the use of renewable energy, reduce carbon impact and promote nature recovery and biodiversity.

Outcome 1 – Developing and growing the local economy

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
15. Enterprises supported to sustain, innovate and grow	950	1,500	1,760	5,028	tbc

Outcome 2 – Achieving social value in West Sussex

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
16. New competitive tenders and their resulting contracts over the value of £500,000 include 'social value' criteria as part of the evaluation, in line with the Council's social value framework	20%	40%	60%	80%	80%

Outcome 3 – Sustainable growth by developing modern infrastructure

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
17. Length of new cycling infrastructure across the county (CC)	7km per year	7.5km per year	7.5km per year	7.5km per year	7.5km per year
18a. A-roads in good condition	69% (2021)	Revised measure from 2023/24		70.5%	71%
18b. B & C roads in good condition	67% (2021)	Revised measure from 2023/24		68.5%	69%
19. Highway defects repaired within required timescale	96% (2020 – 2021)	96%	96%	96%	96%
20. Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by end of 2025)	12%	40%	55%	63%	72%

Outcome 4 – Supporting people to develop the skills they need for the future

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
21. The percentage of young people	66.2%	67%	67.5%	68%	69%

attaining Grade 4 and above for Maths and English GCSE by the age of 16 years old					
56. The percentage of Education, Health and Plans (EHCPs) completed within 20 weeks	6% (2022)	New measure from 2023/24		35%	49%

Outcome 5 – A sustainable economy that adapts to climate change

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
22. Equivalent tonnes (te) of CO ₂ emissions from WSCC activities (CC)	33,912 (2019 – 2020)	30,521	29,910	22,833	20,783
23. Household waste recycled, reused or composted (CC)	53%	54%	55%	56%	57%

Outcome 6 – Working partnership

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
24. Number of Growth Deals in place with districts and boroughs	7	7	7	7	7

3 HELPING PEOPLE AND COMMUNITIES TO FULFIL THEIR POTENTIAL

Enabling people and communities to fulfil their potential is at the heart of the Council's ambition for everyone who lives and works in West Sussex. To achieve this we need to generate, improve and sustain the conditions and environment that will enable people to be independent, and communities to feel safe and be safe, to benefit from a prosperous, sustainable economy and to lead healthy, fulfilling lives. We will focus our activity in the following areas.

- School effectiveness strategy – we will continue to support our schools on their improvement journeys and build on the success of having 243 of 266 West Sussex schools currently rated by Ofsted as good or outstanding.
- Careers advice – we will continue to support the 500 young people not in education, employment or training and provide apprenticeships with WSCC and, where possible, encourage others to do the same.

- Lifelong learning – we will work with education providers to support them in running accessible learning and development opportunities.
- As part of the new Sussex integrated Care System health and care partnership commitment to tackle health and socio-economic inequality we will support the continued development of 'local neighbourhood community networks' across all district and borough areas in the county. The networks aim to empower communities to deliver change through collaborative working between primary care, local government, public health and local voluntary sector enterprises, and improve individual's digital inclusion, health & wellbeing through enhanced digital skills.
- Libraries – we will continue to deliver activities to support literacy and learning for children, families and older people, preventing isolation. We will work with local communities on how we can deliver these services innovatively.
- Public Health Wellbeing Programme – through our partnership with all seven district and borough councils, we will support people to maintain and improve their health and wellbeing through advice and support within their local area that is person-centred and addresses health inequalities that exist across the county.
- Reflecting our Adult Social Care Strategy, we will work with communities and partners to further embed and develop a strength-based approach to the delivery of adult social care – harnessing people's strengths and connecting them with their community. By promoting people's independence and wellbeing, we will prevent, reduce or delay their need for ongoing funded care services.
- Residential and nursing care – we will aim to support people to remain as independent as possible, for as long as possible in their own homes. However, where residential care is needed, we will work collaboratively with the care market to ensure that what is needed is available and is of good quality.
- Supported accommodation – we will work in collaboration with housing providers to develop alternative accommodation options with care, including extra care housing, enabling more people to remain in their own home.
- Day services – we will design, develop and deliver a new model for day services in coproduction with people who use the services to ensure that people with lifelong learning needs, physical or sensory impairment, acquired brain injury and neurodiversity including autism have support to access the right activities and opportunities in their local community.
- Shared Lives scheme – we will increase the number of people living in this family-based accommodation model.
- Reablement – we will increase capacity and deliver a more efficient service to ensure more people are able to remain as independent as possible in their own home.

- Dementia – in partnership with NHS Sussex, districts and boroughs and the Voluntary and Community Sector (VCS), we will combine efforts to ensure the right accommodation and support is available for people to live independently, including support to carers.
- Digital technology – using the latest assistive technology we will enhance people’s independence and wellbeing and keep people safe in their own home for longer.
- Disabled facilities grant – we will continue working with district and borough councils to improve disabled people’s access to grant funding to adapt their homes, so they are more accessible and help to maintain their independence.
- Fire and Rescue Service Community Risk Management Plan – at the heart of the plan is the prevention of fire and ensuring community safety, ensuring a workforce who are well prepared, improving the safety of firefighters and providing a workplace that considers safety and dignity. We will continue to deliver on this core commitment and protect people through a timely response to incidents.
- Voluntary and Community Sector - we will work collaboratively with our partners to deliver effective community-based support that reaches people most in need at the right time and in the right place.
- Tackling crime – we will work collaboratively with partners such as the Police to reduce criminality and raise awareness amongst the public to prevent crime and keep our communities safe.

Outcome 1 – Access to excellent education and learning

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
25. Percentage of schools with OFSTED rating 'good' or 'outstanding'	87.6%	88.5%	90%	90.5%	91%
26. Percentage of pupils and students accessing OFSTED 'good' or 'outstanding' schools	86.6%	88%	89%	90%	91%
27. Percentage achieving expected standards in reading, writing and maths combined at the end of Key Stage 2	62.7%	64%	68%	71%	72%
28. Average attainment 8 score of students at	46.9	47.5	48.3	49	49.5

Key Stage 4 including English & Maths					
29. Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2	26%	24%	20%	16%	14%
30. Combined percentage of 16- to 17-year-olds that are Not in Education, Employment or Training or whose activity is not known.	11.7%	7%	6.5%	6%	5.5%
57. Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education	34.3% (Oct 2022)	New measure from 2023/24		37%	39.5%
58. Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS)	10.8% (Oct 2022)	New measure from 2023/24		9%	7.5%
62. New pupil places	tbc	New measure from 2023/24		227	772

Outcome 2 – Tackling inequality

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
31. Healthy life expectancy for men	64.6 years (2016 – 2018)	66 years	at or above State Pension Age 67 years	at or above State Pension Age 67 years	at or above State Pension Age 67 years
32. Healthy life expectancy for women	64.3 years (2016 – 2018)	64.8 years	at or above State Pension Age	at or above State Pension	at or above State Pension

			67 years	Age' 67 years	Age' 67 years
59. Smoking cessation (4 week quits) of smokers from disadvantaged groups	40 per month 2020	New measure from 2023/24		600	720
60. Smoking prevalence in adults (18+) – current smokers (APS) Targets setting trajectory to achieve Smokefree 2030 prevalence of 5% or below	10.6% 2021-22	New measure from 2023/24		9.3%	8.7%

Outcome 3 – Promoting and enabling independence

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
33. Use of virtual/digital library services by residents	5.45m	5.45m (To regain pre-Covid baseline)	5.45m	5.45m	5.45m
34. The Community Hub provides positive outcomes for residents at first point of contact	New measure	Revised measure post-COVID-19		>95%	>95%
35. Number of people completing evidence-based falls prevention programmes	New measure	400	400	500	600
36. Percentage of adults that did not need long term support after a period of reablement support	85.5% (2019 – 2020)	85.5%	85.5%	85.5%	85.5%
37. Percentage of adults that purchase their service using a direct payment	27.4%	27.4%	27.4%	27.4%	27.4%
38. Percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months	70.1%	73.2%	77%	80%	85.2%

39.The percentage of adults with a learning disability in paid employment	2.1% (2019 – 2020)	3.6%	3.8%	4%	4.2%
40.The percentage of adults with a learning disability living in settled accommodation	tbc	Measure revised from 2023/24		National average	National average

Outcome 4- Safe, connected and cohesive communities

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
41.Killed and seriously injured casualties per billion vehicle miles	112	107	103	99	95
42.Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standards	86.9% (FY 2019 – 2020)	89%	89%	89%	89%
43.Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard	73.6% (FY 2019 – 2020)	80%	80%	80%	*TBC (CRMP to be updated at this date)
44.Percentage of people affected by domestic violence and abuse who feel safe upon leaving the service	91% (2022)	80%	85%	90%	95%

4 MAKING THE BEST USE OF RESOURCES

Running throughout this plan is a theme of making the best use of our limited resources, achieving value for money and delivering cost effective services. When deciding how to deploy our resources, or working with partners to deliver our collective ambitions, we will use the priorities expressed in this plan to inform our decisions, using data and information that is available on our residents' needs to deliver the right things efficiently and effectively. We will learn from others and identify areas of good practice and we will work with our partners to identify opportunities where working together is better for residents. This means we have to improve the way we work, be more efficient and

effective, to get the best from the limited resources we have to manage increasing demand. We will focus our activity in the following areas:

- Good governance – we will work in a way that links together services to ensure we have effective governance supporting good decision making and management across the County Council. This will ensure we deliver the best for our residents, ensuring governance and the way we make decisions is fit for purpose.
- People framework – our staff will have the confidence and support to deliver change and continuous improvement; all staff will be treated with dignity and respect; all staff will have consistent and high-quality performance and development conversations; and we will attract, recruit and retain the staff we need to deliver public services for the residents of West Sussex. We will underpin staff development with themes of equality, diversity and inclusion.
- We will maximise the use of our assets by disposing of surplus assets and looking creatively at how we might use our assets to support economic growth and social value (for example, sharing space in our buildings with start-ups). For retained asset, we will reduce our overall energy consumption and decarbonise as far as possible to meet our ambition of being a net carbon zero organisation by 2030. We will consider the potential of surplus and other assets for carbon offsetting and/or energy generation.
- We will modernise the way that residents can access services through the use of digital channels and technology to make it as easy as possible whilst also ensuring services are accessible by all.
- We will improve the cost effectiveness of our services by comparing how much we spend on achieving outcomes and therefore identify opportunities to deliver the same or better for less.
- We will look to combine or share approaches and services to achieve greater efficiency.

Outcome 1 – Working together as one Council

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
Measure 45 has been removed. Following initial induction programmes, regular learning and development for County Councillors continues to be delivered.					
Measure 46 is now complete and has been removed. A new Code of Governance was endorsed by the Council’s Governance Committee and has been published.					

Outcome 2 – Getting the best from our people

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
----------------------------	----------	----------------	----------------	----------------	----------------

47. Leadership and management – percentage positive response to the question: “I am part of a supportive team where we regularly reflect on our success and challenges enabling us to improve continuously.”	73%	75%	78%	80%	85%
48. Wellbeing, values and ways of working – percentage positive response to the question: “I am treated with dignity and respect by my work colleagues”	86%	86%	87%	88%	90%
61. Percentage of positions which have been vacant from more than [100 days]	tbc	New measure from 2023/24		tbc	tbc

Outcome 3 – Maximising our income and the productivity of our assets

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
49. Square meters of operational property (for example, offices, libraries, fire stations etc) that are in use	179,000 m ²	170,000 m ²	162,000 m ²	140,600 m ²	135,500 m ²

Outcome 4 – Value for money

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
50. The aggregated unit cost of our services compared to our statistical neighbours	4 th highest	7-8 th highest	7-8 th highest	7-8 th highest	7-8 th highest
51. Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels	tbc	Measure revised from 2023/24		30%	20%

Outcome 5 – Securing value through partnership

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
52. New competitive tenders and their resulting contracts over the value of £500,000 that include evidence of exploring partnership working and sharing of best practice to assess opportunities for efficiency	0%	20%	40%	80%	80%

Details of Amended KPIs

The narrative has been reviewed and in part rewritten to reflect a greater focus on the current challenges such as the cost of living and less emphasis on Covid-19. The KPIs have also been reviewed with Services and ELT. In addition to the amended narrative the following KPIs have been amended, deleted or newly added.

Two outcomes have been revised.

Current outcome	Proposed revision
Resetting and rebooting the local economy	Developing and growing the local economy
Working in partnership (within the priority called 'Making the best use of resources')	Securing value through partnership

The following KPIs have been deleted.

Deleted KPI	Reason for deletion
5a. Uptake of flu vaccine in over 65s or at risk 5b. Uptake of flu vaccine in 'at risk' groups	The programme is delivered by the NHS and the introduction of the COVID-19 vaccination has had a positive impact on the flu jab take-up. Public Health continues to support and promote take up amongst the local population and also staff.
14. Time to complete outstanding 'deprivation of liberty' cases	This KPI has moved to operational level monitoring.
45 a and b County councillors learning and development programme - Attendance and satisfaction	Member Induction training KPI was introduced post elections and this year was changed to a 'business as usual' KPI and will be monitored at service level for future years.

The following KPIs have been added to recognise increased focus on health, Education and Health Plans and the challenges we face with staff vacancies.

Proposed KPI description	Proposed Baseline (date)	Proposed 2023/24 Target	Proposed 2024/25 Target
53. Mental health – self-reported wellbeing – people with a high anxiety score	22.4% (2021/22)	21%	20.5%
54. HIV late diagnosis in people first diagnosed with HIV in the UK	57.6% (2019 – 2021)	25–50%	25–50%
55. Chlamydia – proportion of 15 – 24 year olds screened	6.2% 2021	12%	14%
56. The percentage of Education, Health and Plans (EHCPs) completed within 20 weeks	6%	35%	49%
57. Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education	tbc	37%	39.5%
58. Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS)	tbc	9%	7.5%
59. Smoking cessation (4 week quits) of smokers from disadvantaged groups	40 per month 2020	600	720
60. Smoking prevalence in adults (18+) – current smokers (APS) - to achieve Smokefree 2030 prevalence of 5% or below	10.6% (2021-22)	9.3%	8.7%
61. Percentage of positions which have been vacant from more than [100 days]	Tbc	Tbc	Tbc
62. New of New Pupil places	Tbc	227	772

The following KPIs have been amended

Proposed KPI description	Reason for amendment
<p>4. Percentage of suspected scam victims identified to WSCC by the National Trading Standards Scams Team receiving a pro-active intervention from the Trading Standards Service.</p> <p>Amended to</p> <p>4. Percentage of interventions to identified West Sussex residents that demonstrate an increase in ability for resident to deal with scams.</p>	<p>The new KPI is still in development. Referrals from National Trading Standards is no longer a robust KPI since the numbers of referrals dropped significantly.</p>
<p>8. Support for care leavers to achieve their aspirations – percentage of care-leavers aged 17-21 who are in Employment, Education or Training.</p> <p>Targets for 2023-24 and 2024-25 have increased from 64% to 66%</p>	<p>To reflect recent improvement on performance</p>
<p>9. Positive outcomes on child protection in 12 months – percentage of Child Protection Plans that result in 'step-down' within 12 months</p> <p>Amended to</p> <p>9. Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time. Target 23%</p>	<p>New KPI is considered a better 'keeping children safe' KPI, using a target of 23% (in line with Statistical Neighbour average).</p>
<p>11. Percentage of contacts to adult social care that progress to a social care assessment</p>	

Target changed from 20-30% to a single figure of 25%.	
12. Percentage of adult social care assessments that result in a support plan Target changed from 65-75% to 80%	Propose a target of 80% to provide a stretch on current performance.
13. Outcomes of a safeguarding risk – where a risk was identified, the outcome/ expected outcome when the case was concluded for Section 42 enquiries (% where risk remains). Target amended to 8.26%	Targets changed to use a national target.
15. Enterprises supported to start, revive, innovate and grow Amended to 15. Enterprises supported to sustain, innovate and grow Target amended from 1,750 to 5,028	Revised KPI monitors beneficiaries of all initiatives.
18. Percentage of A and B roads that require maintenance Amended to 18a. A roads in good condition 2023-24 target 70.5% 2024-25 target 71% 18b. B & C roads in good condition 2023-24 target 68.5% 2024-25 target 69%	The new KPI now aligns with national KPIs for better comparison.
22. Equivalent tonnes (te) of CO ₂ emissions from WSCC activities Target 2023-24 – amended from 28,116 to 22,833 Target 2024-25 – amended from 25,865 to 20,783	Baseline data has been updated to include maintained schools only, so targets have been adjusted to reflect this.

<p>31. Healthy life expectancy for men 32. Healthy life expectancy for women</p> <p>Targets changed from 'return to pre-pandemic levels' to at or above State Pension Age (67 years) for both men and women.</p>	<p>The council has an ambition to have an older workforce able to remain economically active and promotes the importance of working age and midlife health.</p>
<p>34 Number of people reached and supported via the West Sussex Community Hub during the COVID-19 pandemic</p> <p>Amended to</p> <p>34 Community Hub provides positive outcomes for residents at first point of contact Target >95%</p>	<p>The KPI now reflects the wider support provided by the Hub.</p>
<p>40 The percentage of adults in contact with secondary mental health services living independently with or without support</p> <p>Amended to</p> <p>40. The percentage of adults with a learning disability living in settled accommodation Target – in line with national average</p>	<p>Existing KPI is owned by the NHS and not one WSCC can impact.</p>
<p>49. Square meters of operational property (for example, offices, libraries, fire stations etc) that are in use.</p> <p>2023-24 target amended from 154,000 to 140,600m2 2024-25 target amended from 147,000 to 135,500m2</p>	<p>The target of 5% reduction against the baseline remains, but the target has been recalculated against year-end forecast 22-23 of 148,000m2.</p>

<p>51. Percentage of digital services available from WSCC to support self-service</p> <p>Amended to</p> <p>51. Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels 2023-24 target 30% 2024-25 target 20%</p>	<p>This KPI seeks to demonstrate our ambition to channel shift customers who are making contact via the telephone but who could have completed their transaction online. It recognises that there will always be a place for telephone calls but gives us focus for where to 'campaign' for the public to use other digital routes to answer their query etc.</p>
<p>52. New competitive tenders and their resulting contracts over the value of £500,000 that include evidence of exploring partnership working and sharing of best practice to assess opportunities for efficiency</p> <p>Final year target amended from 100% to 80%.</p>	<p>2024-25 target changed as some projects are simply not feasible to be considered as decisions are already past that point when they start.</p>