TOTAL PERFORMANCE MONITOR - MAY 2018

Financial performance (revenue and capital), savings delivery and business performance is monitored on a monthly basis through the Total Performance Monitor (TPM).

Overview – National Economic Picture

1. The national picture for the UK economy in the most recent quarter (to end of March 2018) reports growth fell to 1.4%, driven by falls in exports and household consumption. The Bank of England kept borrowing rates on hold over the quarter, but was clear it was prepared to increase rates in 2018, especially given a stronger labour market. CPI inflation has been edging down over the first few months of 2018, and was reported at 2.2% for April. The UK's Brexit negotiations saw an agreement over a 21 month transition phase after the UK formally leaves the union in March 2019, but with other issues unresolved, a final agreement remains unclear.

2. The Chancellor's Spring Statement stated that "the UK's debt remains too high, equal to around £65,000 per household. This makes the economy vulnerable to future shocks." The Government's stated fiscal objective remains to reach an overall budget balance by the mid-2020s. The Institute for Fiscal Studies view is that Government will need a further 1.6% of real terms cuts to day-to-day spending on public services between now and then (on top of a real terms cut of 8.1% between 2009/10 and 2018/19) to achieve this. With an unusual degree of economic uncertainty currently affecting the economy, the Treasury is likely to continue to err on the side of more caution with public finances, but we will watch the next significant announcement (the Chancellor's Autumn Statement) for any sign of what this may mean for future public finances and the resources to local authorities.

Overview – Local Authority Funding

3. Major changes lie ahead for local authority funding in relation to:

    - Government consulted early this year on the initial stages of its Fair Funding Review. The Fair Funding Review will assess the relative need for funding between authorities, with Government's initial view being it will prioritise population factors, deprivation and rural factors. West Sussex is lobbying in particular for funding allocations to better reflect the pressure arising from an older population and its complex care needs. Fair Funding changes are expected to be implemented from 1 April 2020.

    - Government is also reviewing the business rate retention scheme, which will be the system which funds future allocations but with councils benefitting if they can grow their business rates over and above inflation. Our current share of local business rate proceeds is only 10%, but this is likely to increase under this reform. The business rate retention scheme is expected to be implemented from 1 April 2020.

- Government has promised to review the position of negative grant allocations. A number of authorities, including West Sussex, are facing negative RSG in 2019/20 under the provisional settlement. West Sussex has a negative RSG of £2.6m in 2019/20. Government has promised to look at "fair and affordable options for dealing with negative RSG and we will formally consult on proposals in the spring". The consultation document is expected to be released prior to the summer recess.

- On social care, we await Government's Green Paper which is expected to be published in the autumn and will consider funding for social care for older people in the longer term. Currently, councils' are able to raise extra funds via a levy on council tax specifically for Adults Social Care (though this flexibility will expire in 2019/20) and the Improved Better Care Fund also provides additional financial support.

- We await developments on all strands of the Government's reform agenda and continue to press for the best deal for West Sussex residents.

4. The risk to Local Authorities, not least given the national political environment, is therefore both continuing uncertainty for the funding available and also the extent to which any long-term certainty can be provided. This coupled with potential economic headwinds over the medium term, puts the emphasis strongly on local authorities maintaining robust control over the key cost drivers.

Financial Summary Position

5. At this stage of the financial year; it is too early to provide a precise forecast on outturn, however, there are a number of material key issues which could impact our ability to deliver outturn in line with budget:

Portfolio	Issue	Impact	Action Underway
Education and Skills	Continued unprecedented demand for Home to School transport demand for EHCP children	£2.1m	Review of charging, review of current placements and planning process, review of internal capacity to provide the service.
Highways and Infrastructure	Delay to reprocurement of Highways contract following legal challenge	£2.5m	Legal discussions continue; preparation of short-term interim contract to maintain service.
Environment	Original agreement to reduce PFI charge following capital injection amended by supplier	£0.6m	Commercial negotiations continue with supplier.
Total		**£5.2m**	

6. The first is the pressure caused by the ongoing high volumes and costs in the Home to School transport budget in the Education & Skills portfolio. This was a pressure reported, as a part-year effect, in the last financial year; however, volumes and prices continue to rise resulting in potential pressure of £2.1m in 2018/19.

7. Second, is the delay of savings predicted from the reprocurement of the Highways maintenance contract. Given the legal challenge to this process; we are expecting the projected £1.1m saving not to be made in this financial year and there could yet be further costs from initiating a new short-term contract with the current incumbent. The precise interim arrangements and potential cost pressure are under review in the context of the legal challenge, but there is likely to be pressure of £1.1m from the delayed savings and additional costs from a revised interim contract (estimated at £1.4m). The service is investigating how it can mitigate all or part of the pressure.

8. The third pressure of £0.6m relates to the predicted partial non delivery of savings within the Environment portfolio. Current negotiations with our recycling PFI provider concerning the potential level of financial benefit the Council would receive as a result of injecting additional capital resource into the current contract have suggested that only £0.1m will be released compared to the original £0.7m savings target.

9. As expected, there are other pressures within the complex net budget of £504m; however, the portfolios at this stage of the year are reporting that these can be contained within existing resources.

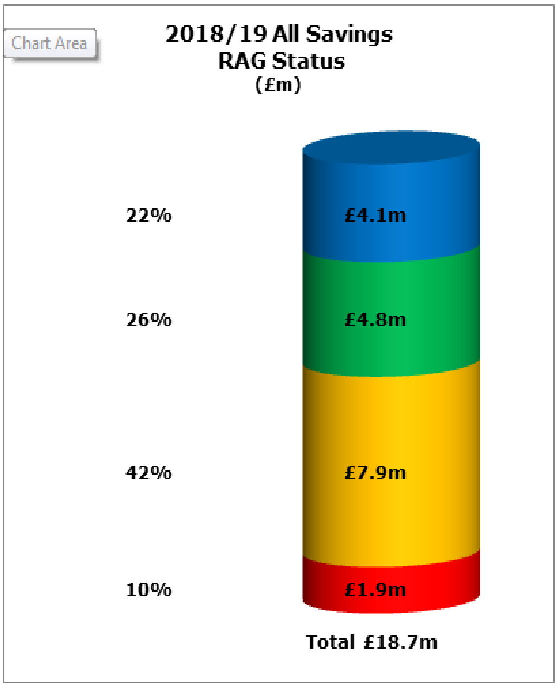
10. These issues, alongside potential pressure from demand fluctuations in our social care services require a vigilant approach throughout the year. Officers will keep potential mitigations under review including, likely in year staff savings, early delivery of savings and slowing revenue expenditure.

11. In February 2018, the government announced an additional £150m for Adult Social Care Services in 2018/19 which was allocated to councils “based on their relative needs”. The announcement designated £2.065m to West Sussex which has been transferred to the Adult Social Care Support Grant Reserve.

12. The contingency budget available in 2018/19 totals £3.610m.

Outlook for the Savings Programme

13. The 2018/19 savings target across portfolio budgets is £18.7m. Of this amount, £8.9m (48%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism, £7.9m (42%) is judged as amber where further work is required to ensure the saving can be achieved and £1.9m (10%) is judged as red with no expectation of delivery, largely due to the delay and the Highways contract and the change to the PFI contract discussed in the preceding paragraphs.



RAG Status	%	2018/19 £000
Blue (Delivered)	22%	4.083
Green (On Track)	26%	4.763
Amber (At Risk)	42%	7.883
Red (Significant Risk)	10%	1.926
Total	**100%**	**18.655**

Finance by Portfolio

14. The **Children and Young People portfolio** is projecting a balanced budget at this early stage of the financial year. One of the key cost drivers is placements for Children Looked after (CLA) which are within the current expected range of placements. Other key areas which will require continued attention during the year include CLA costs arising to complexity, the use of agency staff, and whether savings are deliverable in full. Early indications show that these areas are within the expected tolerances.

15. In 2017/18, the **Education portfolio** saw significant costs above budget for Home to School Transport. These pressures have continued into 2018/19 and now urgently require mitigation from the action plan being developed by the Director of Education and Skills. An estimated £2.1m overspend on Home to School transport provision is a consequence of significant increases in the number of children with Education Health Care Plans (EHCP) needs who have specialist transport requirements to enable them to continue their education.

16. Since September 2017, the numbers of pupils being transported by taxi has increased by 4.3% and the taxi expenditure has increased by 17.1%. This is due to the increasing complexity of transport requirements, with an average of 199 solo taxis being used each month since September (an increase of 27.5% over the same period last year) and the number of pupils transported to Independent non-Maintained Special Schools each month has increased by 11.6% from 272 to 303 over the same period.

17. The position has been significantly impacted by a limited supply-chain to absorb this extra demand, thereby increasing the market price for these services. The service will review how to mitigate as much of this pressure as it can, for instance from holding staff vacancies.

18. The **Highways and Infrastructure portfolio** is projecting a £1.1m overspend based on the delay to delivery of the Highways Operations Service Level Review saving as a result of the external legal challenge to the outcome of the reprocurement exercise. There could be additional costs, assessed at £1.4m, from the need to develop an interim arrangement with the current contractor; the impact of which is currently under review.

19. The **Safer, Stronger Communities portfolio** is projected a balanced budget at the year-end. Financial pressure relating to the delay in the implementation of the Sussex Control Centre due to issues led by East Sussex concerning ICT enabling is expected to be mitigated in year.

20. The **Environment portfolio** is projecting a pressure of £0.6m. This is due to ongoing negotiations with our recycling PFI provider concerning the potential level of benefit that the Council would receive from injecting additional capital resource into the contract. More broadly, an unexpected drop in total tonnages received in quarter four in 2017/18 demonstrated aspects of the uncertainty on this demand led service. Tonnages in April 2018 were higher than those experienced in April 2017, but not by an amount to offset the decrease in February and March. With the May 2018 tonnage figures still to be received, there still needs to be some caution.

21. Income from the sale of recyclates is under pressure due to continued hardened quality acceptance criteria by China and other importers in the Far East. The assumptions behind the budget may have underestimated the full impact on income. Much of this income is shared with the District and Borough Councils as part of the cost sharing agreements, therefore a revised level of shortfall to WSCC and partners is being estimated based on most recent market prices but there is unlikely to be any short term improvement in recyclate value. At this time, it is assessed that this pressure can be contained.

22. The **Adults and Health portfolio** is projecting a balanced budget. The budget is based on client demand across our three main customer groups (Older People, Learning Disabilities and Physical and Sensory Impairment). Since March, the number of older people receiving funded social care has reduced by a net 57, however despite this reduction; the overall budget position will be influenced by the demand on all the customer cohorts during the year and whether the numbers increase in line with the expectations on which the County Council's budget strategy is based.

23. There remains an underlying spending risk relating to the Learning Disabilities cohort which has continued from the 2017/18 financial year. A plan is being developed to manage this risk going forward.

24. In addition to volume of demand, there are also risks associated with the upward pressure on care costs and delivery of savings which will require continued review during the year to ensure a balanced budget position is achievable.

Performance Summary Position

25. We have commenced the monitoring of 67 indicators this month. The summary performance monitor for monthly indicators is set out in Appendix 1a and the annual indicators in Appendix 1b. We have set out past performance on all indicators (where available) to indicate the direction of travel.

Best Start in Life

26. A number of the key annual indicators for the Best Start in Life are expected imminently as we await results for Key Stage 1, Key Stage 2 and Key Stage 4. A number of indicators are rated red and amber and are discussed in the following paragraphs.

27. **West Sussex children subject to Child Protection Plan for 2 years or more (9)** - performance has dipped against the target of 1.9% during April and May with 2.7% of children subject to child protection plans having been on that plan for more than two years. Previously, and since April 2017 we have been on track and exceeding the target. The latest figures have largely been affected by large sibling groups which have disproportionally influenced the numbers.

28. Children who have been subject to a child protection plan for 15 months are ‘flagged up’ to Children’s Services managers by the Child Protection Advisors who chair the child protection conferences. This helps alert the managers to discuss with the social worker progress on the case. Often, however, the work is progressing well but working with families to bring about change can take time. By continuing with this approach and working closely with families and professionals to bring about change early, it is expected that we will continue to perform well against this target.

29. **Children looked after with 3 or more placements during the year (10)** - we have seen an increase to 12.6% against a target of 10.34 % by 2022, and it is an area to focus on to 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 staying put arrangements has meant less foster placements available for other children.

30. **Review of Child Protection Conferences completed within timescales (11)** - performance has dropped this month, with 83.3% of conferences held within the required timescales against a target of 99%. This is largely due to a reduced number of Child Protection Advisors (who chair the meeting). However, we have now recruited to all but one of these posts, and performance is expected to improve.

31. **West Sussex schools that are judged good or outstanding by Ofsted (2)** - we aim to be in the top quartile of all Local Authorities by 2022. There has been a gradual improvement but performance fluctuates and this month decreased slightly to 83% for pupils attending good/outstanding schools. Two schools recently inspected who were previously judged good are now judged as requires improvement. This impacted 716 pupils.

32. **Attendance of West Sussex Children Looked After at their school (4)** -due to the nature of children that are CLA, this is a constantly changing cohort, with regular inflow and outflow of children. In April and May 2018, attendance remains below that of the cohort as a whole, and although down slightly compared to February, reflects a similar pattern to 2017. Current performance is 91% against a target of 96.4%.

33. The Virtual School continues to work with schools and other partner agencies to improve the attendance through timely interventions and bespoke educational packages to support the needs of our young people. The decrease in attendance is due to the increase in ‘study leave’ in Key stage 4 during May. It was previously agreed that as children were not in school they could not be marked as present and were therefore technically absent.

34. **West Sussex Children Looked After per 10,000 (8)** - we aim to be in the top quartile of all local authorities by 2022. Top quartile is currently 37 per 10,000 or lower. The number of Looked After children per 10,000 has remained relatively constant over the last 12 months with small fluctuations and currently stands at 40.6 per 10,000.

A Prosperous Place

35. There have been no recent updates to the performance measures for A Prosperous Place. The Superfast Broadband Programme continuing on track and the progress in meeting new school places is monitored through the Capital Programme. The trend information for the new annual measures demonstrates a positive direction of travel.

A Strong, Safe and Sustainable Place

36. Reports of Crime remain below the national average and reports of hate crime exceed its 800 target last year. Good progress continues to be made to meet the increased renewable energy targets and the reduction in carbon reduction emissions.

37. **Average time between a child entering care and moving in with their adoptive family (39)** - although the number of days continues to fall to 463.1 days, we are not on track to meet our target of 426 days by March 2019. The West Sussex adoption team is dedicated to placing children with adoption care plans with the right families as soon as possible. West Sussex Adoption is working in partnership with Brighton and Hove, East Sussex and Surrey Local Authority Adoption Agencies to develop Adoption South East. The aim of this regional partnership is to share resources and expertise so that 80% of Adoption South East children are placed within the region, with increased choice of adopters, reduced waiting times and more successful adoptions.

Independence for Later Life

38. The performance indicators for this theme are showing green when reviewing the trend analysis. A number of the annual indicators are populated one or two years in arrears.

A Council that works for the community

39. Many of the indicators are new for this theme an initial data is being gathered. The annual measures will be completed when the "What Matters to you" survey is completed.

40. **Formal members meetings webcast (60)** - the break in normal business in the run up to the County Council election in May 2017, and subsequent induction period for new members, resulted in a reduction in the number of formal meetings webcast. This resulted in a reduction in the total number of meetings webcast for 2017/18 to 17.5% compared to the usual pattern of Council business at 26%.

41. **Decision Transparency (62)** - the overall target is 75% of key decisions in the forward plan are published at least 2 months prior to the decision taking place. Current performance is 62% which is lower than the previous year at 64%. As a result this measure is presently not on track to achieve the 2022 target.

Appendices:

Appendix 1a – Performance Monthly Trending Analysis
Appendix 1b – Performance Annual Trending Analysis

Appendix 1a – Monthly Trending Analysis

	Outcomes		Measures for success	Reporting Cycle Due	Target	2018/19 Milestone	Aim High / Low	Baseline	Jun-17	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Forecast (Year End) Reported Status
Best start in life	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%	86.0%	H	81.6%		81.6%	83.0% ⇧	83.1% ⇧	84.4% ⇧	84.0% ⇩	83.7% ⇩	84.1% ⇧	83.7% ⇩	83.3% ⇩	83.3% ⇨	83.4% ⇧	
		3	Pupils attending West Sussex schools that are rated good or outstanding by Ofsted	Monthly	Top quartile of all Local Authorities by 2022 - currently >91.8%	86.5%	H	81%	81.6% ⇧	82.8% ⇧	82.8% ⇨	83.0% ⇧	84.0% ⇧	83.8% ⇩	84.2% ⇧	84.8% ⇧	83.7% ⇩	84.2% ⇧	84.3% ⇧	83.0% ⇩	
		4	Attendance of West Sussex Children Looked After at their school	Monthly	Top quartile of all Local Authorities by 2022 - 96.9%	96.10%	H	92.7%	90.9%	91%	nil	93.5%	92.7%	92.7% ⇨	92.5% ⇩	92.4% ⇩	92.3% ⇩	96.4% ⇧	91.4% ⇩	91.0% ⇩	
	Families and children have a healthy family, home and work life	5	Families turned around	Quarterly	≥3,940 by 2022	3,057	H	1,281	1,281 ⇨			1,511 ⇧			1,741 ⇧			1,939 ⇧			
	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 - ≤37	40	L	41.2	40.1	40.3	40.2	41.2	40.9 ⇩	40.6 ⇩	41.2 ⇧	40.7 ⇩	40.1 ⇧	40.8 ⇧	40.9 ⇧	40.6 ⇩	
		9	West Sussex children subject to Child Protection Plan for 2 years or more	Monthly	Top quartile of statistical neighbours by 2022 - ≤1.9%	1.9%	L	2.4%	1.2%	1.5%	1.5%	0.9%	0.6% ⇩	1.1% ⇧	1.1% ⇨	0.9% ⇩	1.3% ⇧	1.7% ⇧	2.2% ⇧	2.7% ⇧	
		10	Children Looked After with 3 or more placements during the year	Monthly	Top quartile of statistical neighbours by 2022 - ≤10.34%	10.6	L	10.7%	10.6%	10.7%	10.6%	10.7%	10.8%	10.5% ⇩	11.44% ⇧	11.94% ⇧	12.1% ⇧	12.9% ⇧	12.4% ⇩	12.6% ⇧	
		11	Review of Child Protection Conferences completed in timescales	Monthly	≥99% by 2022	99%	H	96.6%	100% ⇧	97.6% ⇩	93.8% ⇩	99.2% ⇧	97.7% ⇩	96.7% ⇩	100% ⇧	98.3% ⇩	96.7% ⇩	98.2% ⇧	87.6% ⇩	83.8% ⇩	
		12	Child Sexual Exploitation - cases managed at medium or low levels of risk	Quarterly	≥80% by 2022	80%	H	75%							85.93%			84.35% ⇩			
		13	West Sussex children placed in residential homes rated good or outstanding	Quarterly	90% by 2022	87%	H	84%				84%			86% ⇧			94% ⇧			
	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 - 33.2% and 32.4%	36.25%	L	37.3%													
A prosperous place	Infrastructure that supports a successful economy	23a	Access to superfast fibre broadband	Quarterly	Additional 7,000 premises have access to superfast fibre by 2022	7,000	H	1,203	1,203			2,658 ⇧			3,307 ⇧			3,809 ⇧			
		24	Additional school places delivered	Half Yearly	Total school places 120,645 by 2022	114,412	H	109,017					126,143								
	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 - ≥ 78.3%	80.2%	H	80.2%	80.2%			80.5% ⇧			80.4% ⇩			Δ			
A strong, safe and sustainable place	A safe place	35	Calls to critical fires where the first fire engine met our emergency response standard	Monthly	90% by 2022	89%	H	87.3%	94.1%			87.3%			82.0% ⇩			88.2% ⇧	89.0% ⇧	*	
		37	Operation Watershed fund allocated to community projects	Quarterly	70 projects supported by 2022	40 cumulative	H	52	5	11 ⇧	17 ⇧	21 ⇧	25 ⇧		33 ⇧			52 ⇧			
	Strong communities	38	Households living in temporary accommodation per 1,000 households	Quarterly	Top quartile of statistical neighbours by 2022 - ≤0.9	1.5	L	1.5	1.7			1.6 ⇩			1.6 ⇨			Δ			
		39	Average time between a child entering care and moving in with their adoptive family	Monthly	≤365 days by 2022	426	L	466.69	466.69	457.59 ⇩	458.1 ⇧	461.73 ⇧	463.59 ⇧	468.51 ⇧	483.3 ⇧	486.02 ⇧	489.9 ⇧	476.05 ⇩	479.0 ⇧	463.1 ⇩	
		40	Safe and Well visits carried out for those at highest risk	Monthly	19,800 by 2022 cumulative	7,800	H	4,000	866 ⇧	1,065 ⇧	1,385 ⇧	1,731 ⇧	1,981 ⇧	3,210 ⇧	3,563 ⇧	4,129 ⇧	4,496 ⇧	4,865 ⇧	5,202 ⇧	*	
		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				58.11 ⇧			59.86 ⇧			52 ⇩			
		42	Reports of hate crime - Total number of reports received by the Hate Incident Support Services (HISS)	Quarterly	800 reports per annum by 2022	800	H	641	246			460 ⇧			663 ⇧			923 ⇧			
	Sustainable environment	43	Renewable energy generated by WSCC	Quarterly	50% increase on baseline by 2022	9,141 MWh	H	6,094MWh	2,358			4,333 ⇧			5,350.5 ⇧			6,272.3 ⇧			
		44	Carbon reduction achieved by WSCC in tonnes emitted	Quarterly	50% decrease on baseline by 2022	17,612	L	32,022	4,065			7,242 ⇧			13,999 ⇧			17,529 ⇧			

* One month delay ** Two month delay Δ One quarter delay

Independence for later life	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 - 85.45%	82%	H	79%	79%			79%			79%			80%			
		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 - 86.9%	86.90%	H	90%	90%			90%			88%			88%			
	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	L	5						3.9	2.99	3.2	1.98	2.85	* *	* *	
A council that works for the community	Open and transparent	59	Freedom of Information requests responded to within time	Monthly	95% by 2022	90%	H	80%											85%	86%	
		60	Formal member meetings webcast	Quarterly	Increase by 10% each year to 2022	28.6%	H	26%										17.5%			
		61	Residents subscribing to receive online updates on the democratic process	Quarterly	Increase by 100 each year to 2022	18,951	H	18,851										19,692			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 by 2022	67%	H	64%										62%			
		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	4,823	H	3,986	3,608	3,641	3,722	3,790	3,986	4,082	4,145	4,269	4,410	4,478	4,516	4,584	
	Listens and acts upon	64	Residents' issues considered by County Local Committees	Quarterly	20% by 2022	12%	H	11%													
		65	Level of community grants that support The West Sussex Plan priorities	Quarterly	100% by 2022	100%	H	100%													
		66	The County Council's response to recommendations from customer complaint resolutions	Quarterly	100% by 2022	90%	H	94%							94%			100%			
	Works in partnership	67	Partnership 'deals' achieved between the County Council and our District and Borough partners	Quarterly	12 deals signed by 2022	6	H	3				3			3			4			

* One month delay * * Two month delay Δ One quarter delay

Appendix 1b – Annual trending analysis

	Outcomes		Measures for success	Reporting Cycle Due	Target	2018/19 Milestone	Aim High / Low	Baseline	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	Forecast (Year End) Reported Status
Best start in life	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 - >73.35%	70.7%	H	70.6%	52%	59%	63.5%	68.3%	70.6%		
		6	Healthy weight 10-11 year olds	Annually (Dec)	Top quartile of all Local Authorities by 2022 - >69.2%	69.2%	H	70.3%	70.4%	69.5%	69.3%	68.5%	70.3%		
	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 - 63.7%	60.7%	H	56.2%	Data not comparable - format and scoring is different			48.2%	56.2%		
		15	Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths	Annually (Dec)	exceed national average by 2022 - 61%	59%	H	55%	Data not comparable - format and scoring is different -			45%	55%		
		16a	Countywide take up of free early education and childcare: 3 and 4 year old	Annually (Feb)	Top quartile of statistical neighbours by 2022 - 100%	98%	H	97%	96%	95%	95%	97%			
		16b	Countywide take up of free early education and childcare: 2 year old	Annually	Top quartile of statistical neighbours by 2022 - 83%	80%	H	79%		62%	68%	79%			
		17	Key Stage 4 Progress 8 score	Annually (Jan)	Top quartile of Local Authorities nationally by 2022 - >0.07	0.03	H	0.03	Data not comparable - format and scoring is different			0.1	0.03		
	Children and young people are able to thrive	18a	Children Looked After achieving educational outcomes in line with their peers KS4	Annually (Mar)	In line with national average of peers KS4 -1.14	-1.14	H	-1.14	Data not comparable - format and scoring is different			-0.74			
		18b	Children Looked After achieving educational outcomes in line with their peers KS2	Annually (Mar)	In line with national average of peers KS2 25%		H	n/a				supressed			
		18c	Children Looked After achieving educational outcomes in line with their peers KS1	Annually (Mar)	In line with national average of peers KS1 33.8%	20.3%	H	15.8%				15.8%			
		20a	Attainment of disadvantaged pupils is in line with their peers KS4	Annually	In line with national average of peers by 2022 KS4 0.51	0.69	L	0.75	Data not comparable - format and scoring is different			0.58	0.75		
		20b	Attainment of disadvantaged pupils is in line with their peers KS2	Annually	In line with national average of peers by 2022 KS2 20%	22.25%	H	23%				24%	23%		
		20c	Attainment of disadvantaged pupils is in line with their peers KS1	Annually	In line with national average of peers by 2022 KS1 18.5%	21%	H	22.2%				19.4%	22.2%		
A prosperous place	A place where businesses thrive	21	Business start-ups	Annually (Dec)	Top quartile of statistical neighbours by 2022 - **12.89%**	12.38%	H	12.2%	12.4%	11.9%	12.2%	11.96%	*		
		22	Business survival and retention (5 year survival rate)	Annually (Nov)	Top quartile of statistical neighbours by 2022 - >**48.5%**	44.65	H	43.3%	2010-2015 43.3%		2011-16 46.6%	2012-17 *	2013-18 * *		
	Infrastructure that supports a successful economy	23b	Coverage of superfast fibre broadband	Annually (Oct)	96% West Sussex coverage by 2022	96%	H	95%					95%		
		25	Cycling - total length of cycle path - new installations	Annually	60% increase by 2022 on the amount of new installation	5.5km	H	5km	Highways England agreed they should be able to provide an annual figure for km of new cycle route delivered each year, but not routinely reported on at the moment						
		26	Road conditions - A roads considered poor and likely to require planned maintenance	Annually (Nov)	5% or less by 2022	5%	L	5%	2012-14 7%	2013-15 6%	2014-16 3%	2015-17 5%	2016-18 3%		
	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 - ≥**£554.10**	£554.10	H	£557.20	£540.00	£552.70	£557.20	£554.10	*		
	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%	2.7%	L	1.6%	not comparable - 16-18 yo - now measure 16-17 yo			1.6%	1.9%		
		30	Apprentices in West Sussex	Annually (Nov)	≥7,390 by 2022	6,383	H	5,790	5,610	4,800	5,400	5,790	5,920		
		31	Adults with learning disabilities who are in paid employment	Annually (Oct)	England average or better by 2022 - 5.7%	3.5%	H	2.2%	1.5%	2.2%	2.2%	2.2%	*		

* One year delay * * Two year delay

A prosperous place	A great place to live, visit and work	32	Residents who feel happy with West Sussex as a place to live, work or visit	Bi Annually (Oct 18)	80% by 2022	75%	H	n/a	Data will be gathered for the first time from the What Matters to you survey. Question not asked before.						
		33	Economic growth - GVA	Annually (Dec)	Above South East average by 2022 - **£28,506**	£26,864	H	£25,221	£24,192	£25,033	£25,221	£25,978 ⇧	*		
A strong, safe and sustainable place	A healthy place	7	Emergency Hospital Admissions for Intentional Self-Harm, per 100,000 population	Annually (Mar)	172.3	208.3	L	220	248.4	231.3	262.7	220.3	*		
		34	Air Quality Management Areas where air quality is improving	Annually (Dec)	A 3-5 year (rolling average) percentage reduction of 1% in measured NO_2	1%	H								
	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 - ≤57	91	L	103	101	108	101	103	*		
	Sustainable environment	45	Ultra-low emission vehicles registered for the first time	Annual	Top quartile of statistical neighbours by 2022 - > 488 registered vehicles	365	H	324							
		46	Household waste sent to landfill	Annual	9% by 2022 (top quartile)	25%	L	49% sent to landfill			38.4%	49%			
	A place of culture, heritage and beauty	47	Museums and theatres in West Sussex - visitors at attractions	Annually (Oct)	20% increase by 2022	1,942,709	H	1,850,199				1.8m	*		
		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%			
Independence for later life	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	94%	H	82.9%	86.8%	88.3%	82.9%	93.5%	*		
	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 - >86.9%	86%	H	83.7%	74.4%	71.4%	88.8%	83.7%	*		
	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	611	L	578	654	595	578	* *	* *		
	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	44%	H	45.8%	45.5%	45.5%	45.8%	43%	*		
A council that works for the community	Customer focused	56	Level of satisfaction of the services received by our residents	Bi-Annually	80% by 2022	75%	H	0%	Data will be gathered for the first time from the What Matters to you survey. Question not asked before.						
	Value for money	57	Residents who agree that the council provides good value for money	Bi-Annually	80% by 2022	75%	H	0%	Data will be gathered for the first time from the What Matters to you survey. Question not asked before.						
	Open and transparent	58	Residents who find it easy to access information, services and support they need	Annually (Sep)	80% by 2022	69.5%	H	66%				66%	75% ⇧		

* One year delay * * Two year delay