

TOTAL PERFORMANCE MONITOR TO END OF JUNE 2018 – QUARTER 1 2018/19

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

Financial Summary

1. The forecast outturn position on portfolio budgets as at the end of June is currently reporting a £5.201m overspend. This is in part, mitigated by a projected underspending of £0.981m within the non-portfolio budgets leaving a projected overspend of £4.220m. To mitigate the overspend position a process to limit the filling of vacancies to only business critical posts has been implemented. The projected savings will be included in future monitoring reports.

Table - Summary of 2018/19 Pressures and Mitigations

Theme	Pressures and Underspends	(£m)	Mitigation	(£m)	Variation To Budget (£m)
Best Start In Life					
Children & Young People Portfolio	Undelivered saving from increased fees at Beechfield Secure Unit.	£0.150m	Reducing CLA numbers.	(£0.150m)	
Education Portfolio	Home to School Transport costs; predominantly for solo taxis.	£2.121m	Staff savings within Education Psychologist and Leadership and Governance services.	(£0.075m)	
	Projected income shortfall on Special School Catering service.	£0.098m			
Best Start In Life- Total		£2.369m		(£0.225m)	£2.144m
A Prosperous Place					
Highways & Infrastructure	Non delivery of savings from highways term maintenance contract.	£1.106m	Initial forecast data for National Concessionary Fares suggests a reduction in journeys in 2018/19.	(£0.600m)	
	Estimated additional costs associated with the delay in the award of the highways contract.	£1.394m	Staff savings within the management team.	(£0.050m)	
	Inflationary pressure on street lighting PFI and delayed delivery of saving relating to LED conversions.	£0.200m			
A Prosperous Place –Total		£2.700m		(£0.650m)	£2.050m
A Strong, Safe & Sustainable Place					
Environment Portfolio	Reduced level of savings expected from renegotiation of PFI contract.	£0.600m			
	Increased landfill due to waste quality and capacity issues.	£0.407m			
A Strong, Safe & Sustainable Place - Total		£1.007m			£1.007m
Total Pressure/Mitigation		£6.076m		£0.825m	£5.201m
Non-Portfolio Funding Available	Additional Section 31 Business Rates Grant (2017/18 Reconciliation Payment)				(£0.981m)
Projected Overspend					£4.220m
Contingency Budget	Original Budget for 2018/19				£3.610m
	<i>Less Commitments:</i>				
	Sussex Healthcare				(£0.300m)
Remaining Budget for 2018/19					£3.310m

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Children and Young People	£95.839m	£95.839m	£0m
Education and Skills	£15.271m	£17.415m	£2.144m
Total - Best Start In Life	£111.110m	£113.254m	£2.144m

- As experienced in 2017/18, we are expecting continued cost pressure relating to the SEND Home to School Transport service. The full year impact of the increased demand and costs being experienced since the start of the academic year has led to an estimated pressure of £2.1m being reported. The number 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 (typically longer journeys) is up by 11.6% from 272 to 303 over the same period.
- The number of Children Looked After (CLA) placements (excluding asylum) has reduced by 15 since the end of March. Whilst on first reflection this should give reason for some positivity on the budget implications, it is worth noting that numbers of children previously looked after who have turned 18 and continue to be accommodated has increased by 17 since the end of March. Also some of the placement costs have increased above the level of inflation allocated in some areas.
- The impact of the Beechfield Secure Unit remaining closed is an underlying risk to the financial position. A loss of additional income from the planned fee increase of £0.150m is reported as unachievable in the savings schedule; however it is currently assumed that this shortfall will be mitigated from the current reduction in Children Looked After.

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Highways and Infrastructure	£35.723m	£37.773m	£2.050m
Leader	£1.567m	£1.567m	£0m
Total - A Prosperous Place	£37.290m	£39.340m	£2.050m

- The award of the new highways term maintenance contract has been delayed due to a technical legal issue. The financial impact of this is the expected non delivery of the £1.106m saving planned for 2018/19 and potential further costs relating to an interim solution; therefore the total overspend is likely to be in the range of circa £1.5m - £2.5m. The service is investigating whether this can be absorbed from within the current budget and what impact this may have on activity.
- The first 2018/19 forecast for the National Concessionary Fare Scheme has been received. The range of estimates provided indicates the most likely outturn position lies between 9.588m journeys at a cost of £11.2m and 9.193m journeys at a cost of £10.8m. A projection based upon a mid-point scenario, with a reimbursement cost of £11m, equates to an underspending of £0.6m against the budget. It should be noted that actual journeys and costs may vary from this assumption and the forecast will continue to be monitored.

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Environment	£62.730m	£63.737m	£1.007m
Safer, Stronger Communities	£38.674m	£38.674m	£0m
Highways and Infrastructure	(£0.202m)	(£0.202m)	£0m
Total – Safer, Stronger Communities	£101.202m	£102.209m	£1.007m

7. An unexpected drop in total waste tonnages received in quarter four of 2017/18 serves to highlight the uncertainty inherent in a demand led service subject to variables such as weather and macro-economic influences on consumer confidence. It is consequently unclear whether the 2017/18 quarter four trend will continue or rebalance moving into 2018/19. Tonnages in April and May 2018 were up on those experienced a year ago but not by an amount to offset the decrease in February and March. As we are at an early stage of the year there still needs to be some caution; however indications are that the £0.5m held in reserve for rebalancing tonnage fluctuations should provide sufficient resilience against an upswing.
8. There is additional financial pressure arising from the probability of the non-delivery of savings related to the waste recycling contract. The 2018/19 budget had been reduced by £0.7m based on an offer from the contractor which was subsequently withdrawn. The service is still expecting some saving to be delivered as part of ongoing negotiation of around £0.1m. It is hoped that further mitigations will be found to reduce the remaining pressure including a potential one off payment from the contractor, however at this time, this is not confirmed.
9. The disposal budget is currently experiencing issues around the volumes of waste going to landfill. There are two fundamental issues that concern us; the first is the quality of the RDF material being produced by the Mechanical and Biological Treatment (MBT) plant which has meant a reduction in the volume meeting the criteria for the RDF contractor and therefore requiring landfill and secondly, issues with volumes arriving at the plant exceeding the daily capacity, and with no alternative storage available, has meant this excess has gone direct to landfill. The service is currently working with the MBT contractor to resolve both issues and put mitigations in place however the potential impact in budgetary terms is in the order of £0.4m.
10. Income from the sale of recyclate is under pressure due to 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 Districts and Boroughs as part of the cost sharing agreement. 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.
11. In summary, volatility in waste tonnages and recyclate values will have an impact on elements within the service budget. The extent to which these might balance each other will not be clearer until later in the year. At this stage there is insufficient cause to believe that the service will not present a broadly balanced outturn position at the year end.



INDEPENDENCE FOR LATER LIFE

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Adults and Health	£194.773	£194.773	£0m
Total – Independence For Later Life	£194.773m	£194.773m	£0m

* Budget includes Physical and Sensory Impairment, Learning Disability and Working Age Mental Health cohorts which are under 65 years of age.

12. The number of older people receiving funded social care grew by a net 14 during the first quarter. As a rate of increase (0.3%), this is below the five year average (1.3%). Within Learning Disabilities the position has also been steady with numbers having risen by a net two. At the same time, across both customer groups, the level of increase in average weekly costs remains in line with the inflationary uplifts agreed by the Cabinet Member for 2018/19.
13. As the key cost drivers for adult social care, it follows that the financial outlook is currently a steady one and so a balanced budget is being forecast. This does not mean that the situation is without risks and the outturn will be heavily influenced by these factors:
- Focus on prevention. A £2m savings target is included in the budget for 2018/19. Although the changes in the older people's cohort during the first quarter offer grounds for some encouragement, there is a possibility that other developments, such as data cleansing undertaken in readiness of the Local Government Association Peer Review, may have created an element of distortion. Consequently careful monitoring will continue to be required before a more definitive assessment can be made.
 - Shaw Healthcare. A Cabinet Member decision was taken in May, which enables the £1m savings target linked to the reconfiguration of the contract. However, realisation of that opportunity is dependent on practice changes being made in readiness of the new arrangements becoming operational. Without these, the saving will not arise in full.
 - Learning Disabilities. An underlying £1m overspend was carried forward from 2017/18. A plan for managing this is being prepared as a subsidiary part of work around delivering the savings target relating to Lifelong Services.
14. Separately to this there is an estimated pressure of £0.3m because of exceptional expenditure that continues to be incurred in relation to Sussex Healthcare. In line with the precedent that was set in 2017/18, a contingency allocation is requested to mitigate the impact of this.



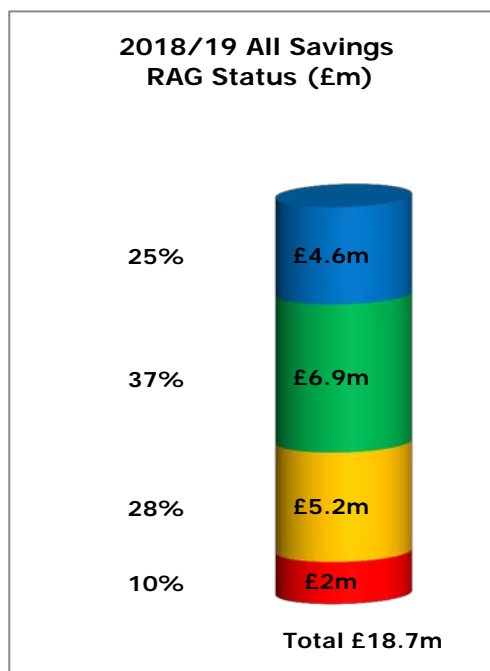
A COUNCIL THAT WORKS FOR THE COMMUNITY

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Finance and Resources	£54.964m	£54.964m	£0m
Highways and Infrastructure	£1.902m	£1.902m	£0m
Leader	£2.400m	£2.400m	£0m
Total – Safer, Stronger Communities	£59.266m	£59.266m	£0m

Outlook for the County Council's Savings Programme

15. The 2018/19 savings target across the revenue budgets is £18.7m. Of this amount, £11.5m (62%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism, £5.2m (28%) is judged as amber where further work is required to ensure the saving can be achieved and £2.0m (10%) is judged as red with no expectation of delivery; this is largely due to the delay of the Highways contract and the change to the Waste PFI contract which are detailed in the preceding paragraphs.

RAG Status	%	2018/19 £m
Blue (Delivered)	25%	4.572
Green (On Track)	37%	6.943
Amber (At Risk)	28%	5.154
Red (Significant Risk)	10%	1.986
Total	100%	18.655



16. A listing of all the savings currently reported 'Amber' and 'Red' are listed in Appendix 2.

Capital Programme

17. The overall capital monitor, as set out in Appendix 3 shows the revised budget for 2018/19 totalling £68.9m, with £63.0m on Core Services and £5.9m on Income Generating Initiatives. The forecast spend for 2018/19 is £80.0m, representing a variance of £11.1m (16%) from the revised budget of £68.9m. Further details of the main variations are detailed in the 2018/19 Q1 Capital Performance Report.

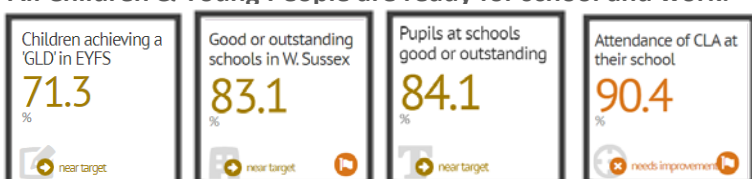
Performance Summary

BEST START IN LIFE

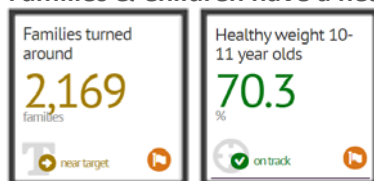


Key Performance Indicators (KPIs)

All Children & Young People are ready for school and work:



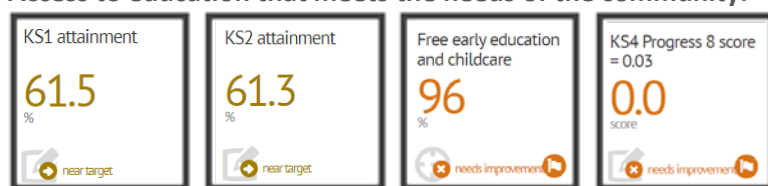
Families & Children have a healthy family, home and work life:



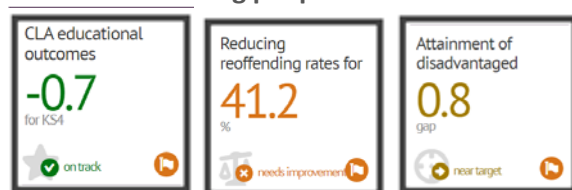
Children and Young People feel safe and secure:



Access to education that meets the needs of the community:



Children and Young people are able to thrive:



Achievements

- As we are in the first quarter of the year, it is too soon to be confident of success against many of the measures.
- All of the Education achievement targets will be updating during the autumn as test and exam results are processed; however, provisional and unvalidated data indicates that Good Level of Development at Early Years Foundation Stage, Key Stage 1 and Key Stage 2 outcomes show significant improvement this year and will further close the gap with national comparators.

Early 2018 Key Stage 2 outturn data - West Sussex and National including 2016 and 2017 comparison

Proportion meeting/ exceeding expected standard	2016 West Sussex	2017 West Sussex	2018 West Sussex	2016 National	2017 National	2018 National	2016 Difference West Sussex 'v' National	2017 Difference West Sussex 'v' National	2018 Difference West Sussex 'v' National
Reading, Writing & Maths (RWM)	45%	55%	61.3%	53%	61%	64.0%	-9%	-6%	-2.7%
Reading	65%	71%	76%	66%	72%	75%	-1%	-1%	1%

Writing (TA)	61%	69%	75%	74%	76%	78%	-13%	-8%	-3%
Mathematics	63%	71%	73%	70%	75%	76%	-6%	-4%	-3%
GPS	67%	74%	75%	72%	77%	77%	-5%	-3%	-2%

Early 2018 Key Stage 1 outturn data - West Sussex and National including 2016 and 2017 comparison

Proportion Reaching/ exceeding expected standard	2016 West Sussex	2017 West Sussex	2018 West Sussex	2016 National	2017 National	2018 National	2016 Difference West Sussex 'v' National	2017 Difference West Sussex 'v' National	2018 Difference West Sussex 'v' National
RWM	48%	56%	62%	60%	64%	65%	-12%	-8%	-4%
Reading	69%	73%	75%	74%	75%	76%	-5%	-2%	-1%
Writing (TA)	53%	61%	66%	65%	68%	70%	-12%	-8%	-4%
Mathematics	65%	70%	74%	72%	75%	76%	-8%	-5%	-3%

Early 2018 Key Stage Early Foundation Stage Profile outturn data – West Sussex and National including 2016 and 2017 comparison

Proportion attaining a Good Level of Development (GLD)	2016 West Sussex	2017 West Sussex	2018 West Sussex	2016 National	2017 National	2018 National	2016 Difference West Sussex 'v' National	2017 Difference West Sussex 'v' National	2018 Difference West Sussex 'v' National
GLD %	68.3%	70.6%	71.3%	69%	70.7%	71.5%	-0.7%	0.1%	0.2%

20. Given the pressures nationally in Children's Social Care we continue to see small fluctuations with the number of Children Looked After (CLA) in West Sussex; being either just above or below 700 children. We continue to support our children and families and work with them to prevent children coming into care if we know it is safe to do so.

Challenges

21. West Sussex is aiming for 92% or more of our schools to be rated good or outstanding by Ofsted by 2022 (top quartile of all Local Authorities). There has been a gradual improvement in the school ratings; the past three years has seen an average of 3% improvement per year. The West Sussex Strategy for School Improvement continues to contribute to this target however the performance can fluctuate, and this month the percentage decreased slightly to 83.1%. This is due to one secondary school which was previously judged 'good' now judged as 'requires improvement' and has impacted 704 pupils.

22. School Attendance of West Sussex Children Looked After (CLA) for both May and June slightly reduced; however this is to be expected in the summer term as Year 11 students are

completing their GCSE exams. The majority of CLA continue to attend school on a regular basis and 80% of our children have attendance record of over 90% (with 18% of these children having a 100% attendance record this academic year). The Virtual School works with all partners to ensure that these children are supported in their education through bespoke interventions.

23. As at 30th June, we have claimed a total of 2,169 successful families' turnarounds (interventions) within the Troubled Families Programme which is in line with expectations. A strong plan is in place to achieve our March 2020 target of 3,940 families turned around against national criteria. In support of this, we have so far attached 7,423 qualifying families to the Troubled Families Programme (i.e. the total to date of families having received an intervention). The formation of the Integrated Prevention & Earliest Help (IPEH) service has made a significant contribution to this process over the last year, through focusing a range of professional disciplines in a more effective way to support vulnerable families. The 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.
24. The number of Children Looked After (CLA) placements (excluding asylum) has reduced and is currently at 39.7 per 10,000 children against a milestone target of 40 per 10,000.
25. The number of Children Looked After who have experienced three or more placements has increased to 13.3% against a target of 10.34%. This is an area to focus on to ensure that our foster carers are supported and we are getting our matching process right. Ensuring the right placement being available from the start of care can be challenging due to the shortage of foster placements and a competitive independent market. Our own success on increased Staying Put arrangements has led to less foster placements available for other children.
26. The number of children subject to a Child Protection Plan for two or more years has improved to 2.2%; and although this is still outside our target of 1.9%, it should be noted that this measure is disproportionately influenced by large sibling groups. Children who have been subject to a child protection plan for 15 months are 'flagged' to Children Services managers by the Child Protection Advisors which chair the child protection conferences. By continuing with this approach and working closely with families and professionals to bring about change early for children subject to child protection plans it is expected that performance against this target will continue to improve.
27. Educational outcomes at all key stages require improvement to achieve our targets. At Key Stage 1 we are low ranking when measured against the other 151 Local Authorities nationally for reading (107/151), writing (145/151), maths (142/151) and science (109/151). At Key Stage 2, we rank 143/151 and at Key Stage 4 our ranking is currently 50/151.
28. West Sussex is aiming to be in the top quartile for statistical neighbours (100%) to provide free early education and child care for three and four year olds. In 2017/18, 96% took up free early education in West Sussex (no change from the previous year), whereas our statistical neighbours average improved to 98.7%. As a result, we are shown in the quartile and ranked 11th of 11 statistical neighbours and ranked 60th out of the 151 local authorities. However we remain above the South East average of 95%.
29. For two year olds, it is a similar picture. We aim to be in the top quartile within our statistical neighbours comparators which is currently 84%. In 2017/18, 75% took up free early education in West Sussex, a 4% reduction compared to previous years. As a result, we are in the 2nd quartile and ranked 7th out of 11 statistical neighbours (overall ranking of 65th out of 151 local authorities), but we remain above the South East average of 70%.
30. The latest data available shows the reoffending rates for 10 to 17 year olds who are already involved in the youth justice service have increased from 35% to 41%; which is still a low percentage compared to our comparators. West Sussex continues to have a higher reoffending rate per reoffender than our comparators, but the percentage that are reoffending is much lower which continues to suggest a smaller, but more prolific, cohort of children who offend. Further analysis is planned to identify the key characteristics of this

small cohort so as to enhance the service's ability to identify, assess and intervene with the children and young people who are most likely to reoffend at an earlier stage, in order to try to divert them from offending and causing harm to the community. Individually tailored intervention programmes are developed to build on current strengths whilst responding to the child or young person's needs and risk, rather than intervention being dictated by the type of intervention or Order the child is subject to. The service is also beginning to develop a trauma informed approach to working with these children and their families, as there is increasing national evidence as to the effectiveness of this approach.



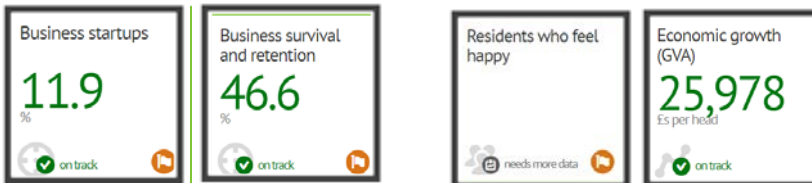
A PROSPEROUS PLACE



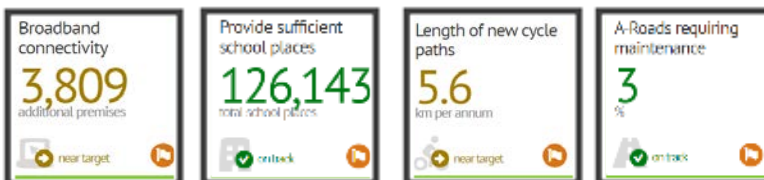
Key Performance Indicators (KPIs)

A place where businesses thrive:

A great place to live, visit and work



Infrastructure that support a successful economy:



A place that provides opportunity for all:

A skilled workforce for West Sussex:



Achievements

31. Whilst in West Sussex there has been a slight fall in the employment rate, West Sussex continues to have a higher rate of employment than the national and regional figures. The range in the employment rate across the county continues to be wide with Worthing experiencing the highest rate at 84.6% compared with Adur at 74.8%.

32. The sufficiency of school places within West Sussex and the additional school places to be delivered is on track through our capital programme; however there are risks around having the capacity in the right place, any emerging gaps and duplications in places which may occur depending on free schools and future sufficiency of Special School places.

Challenges

33. Increasing the cycle path infrastructure within West Sussex is set to continue in 2018/19. Last year, 5.57km of cycle paths were delivered on the public highways and Public Rights of Way network. Work is on track to deliver a further 5.75km of installation this year.

34. Gross Value Added (GVA) indicates the level of economic activity within an area by measuring its production of goods and services. The data we monitor divides West Sussex into two sub-regions – the South West which includes Adur, Arun, Chichester and Worthing and the North East which includes Crawley, Horsham and Mid Sussex. The North East GVA is valued at £31,170 whereas the South West GVA is currently £21,376. The main explanation for the variation is the presence of Gatwick Airport in the North East figure as this is a large key economic driver in this sub-region.

35. The number of apprenticeships in West Sussex increased in 2017/18 by 2.5% against a target of 5%. Although this was below the target set, it should be noted that 2017/18 was the first year of the new apprenticeship rules and levy which have required educational establishments and employers to plan and adapt to new learning requirements. We have set a target to have 7,390 apprentices working in the County of West Sussex by April 2022. This target is currently on track as the current number of apprenticeships is 5,920; however we need to continue to support the local economy and local businesses to take up this opportunity. West Sussex County Council (as at June) has 66 apprenticeships.



A STRONG, SAFE AND SUSTAINABLE PLACE



Debbie Kennard
Cabinet Member
for Safer, Stronger
Communities

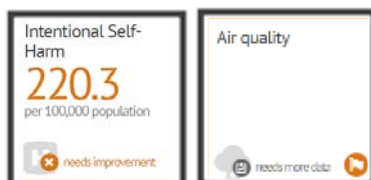


Deborah Urquhart
Cabinet Member
for Environment



Key Performance Indicators (KPIs)

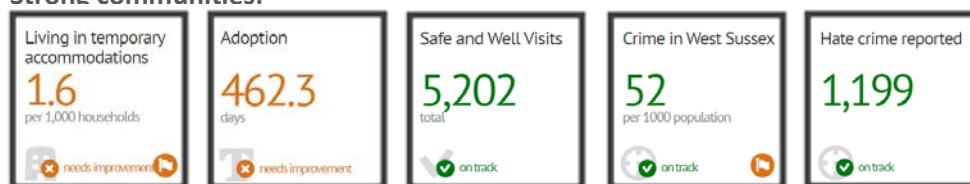
A healthy place:



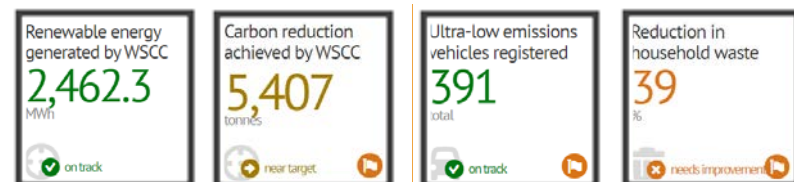
A safe place:



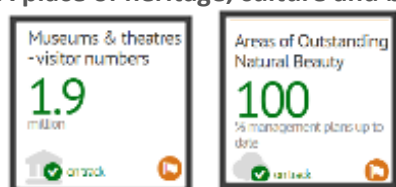
Strong communities:



Sustainable environment:



A place of heritage, culture and beauty:



Achievements

36. We are exceeding our targets for renewable energy by are continuing to install solar PV through our successful schools programme. Westhampnett Solar Farm will be connected to the grid during the week of 13th August.
37. Safe and Well visits are on track. 2071 pieces of equipment have been installed, ranging from linked smoke detectors for Telecare users, smoke detectors for those with hearing impairments, flaplocks, smoker's blankets and furniture and clothing sprayed with flame retardant spray. During these visits, 99 residents have been signposted to other agencies for support and 10 safeguarding referrals were made.

Challenges

38. One of the biggest challenges is the ability to reduce the number of emergency hospital admissions for intentional self-harm. In 2016/17, the rate of admissions (for all ages) was significantly higher in West Sussex than the England average and has exceeded the national rate for the past five years. There were approx. 1700 admissions in England and the rate for West Sussex was 220.3. To be in the top quartile of our statistical neighbours using the 2016/17 data would mean a rate of 172.2 or below. There are a number of core teams within WSCC who support the self-harm work stream, including Public Health, the Intervention, Prevention and Early Help (IPEH) service and the Healthy Child Programme teams. Actions include approaches to promote, support and protect people's emotional wellbeing, targeted services to those needing more support and partnership work across West Sussex to reduce rates of self-harm.
39. Work is in progress to identify a specific measurement for air quality. The current target is to improve air quality across all 10 Air Quality management areas (AQMAs) and it was agreed a more specific measurement would be appropriate. We have looked at what other councils are doing to report on air quality work and we have not found any suitable alternatives. We are currently trying to ascertain whether the Energy Research Group (ERG) at King's College (who do some analysis for the Sussex Air Quality Partnership) is able to use the data sent to them from the air quality monitoring points to give us a robust measure on trends to use for

the Corporate Plan. However, the fixed stations do not cover all West Sussex AQMAs and it is not, therefore, a complete picture.

40. A significant improvement in performance is required to achieve the current target to reduce people killed or seriously injured in road traffic accidents. Further analysis and benchmarking has been developed to inform further discussion. A programme of engineering interventions is being developed to improve locations identified as having a high number of collisions and developing a forward programme of safe systems interventions based on route quality, traffic flow and collision record. Current performance is 103 per billion vehicle miles against a target of 57 per billion by 2022.
41. Our best performance in the last four years for the number of households living in temporary accommodation has been 1.44 per 1,000 population so a target of 0.9 is a real challenge, particularly as private sector landlords, are expressing greater misgivings about granting tenancies to households who are reliant on Universal Credit to pay the rent. The local housing authorities are utilising their additional burdens funding to recruit more staff to deliver the obligations that are expected under the Homelessness Reduction Act 2017, which came in to force on 1st April 2018 and put a greater emphasis on homeless prevention activity. Our current performance is 1.6 per 1,000 households.
42. The average time between a child entering care and moving in with their adoptive family has continued to fall to 462.3 days; however, we are not on track to meet our target of 365 days by 2022. Since 2016 the overall trend line is increasing (i.e. worsening). There are a small number of children with significant needs who spend a considerable time in foster care and then with their adopters prior to adoption, which increases the overall averages and has significant pressure on costs. 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.
43. Carbon reduction by WSCC remains challenging; in the first quarter of the year our gas consumption was considerably higher than the same quarter last year. Analysis to understand the reasons for this have determined that over the last 3 years, 93% of the variability in our gas consumption relates to the external temperatures, the remaining relates to non-space heating requirements, for example hot water heating. Over the last quarter, there have been significantly more Heating Degree Days (a day when the outside temperature is such that an average building would need to be heated) than previous years. The extra consumption that we have seen in this quarter is consistent with the cold weather we experienced, and is not due to other wastage. As gas consumption is the most significant carbon generator across our estate, this increased consumption is reflected in the carbon reporting for this quarter
44. The Council is in a transition period, projecting to reduce the amount of household waste which is sent to landfill to below 10% by April 2022. The reduction is being achieved through encouraging waste avoidance and minimisation, improved recycling and composting and the conversion of household residual waste to a Refuse Derived Fuel (RDF) from which energy is recovered. The performance in the year to March 2018 was below the target of 25% primarily due to delays in the commencement of the RDF offtake contract (which started in early April 2018.)



INDEPENDENCE FOR LATER LIFE

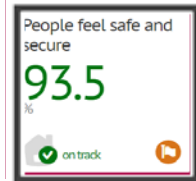


Key Performance Indicators (KPIs)

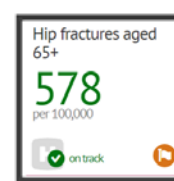
A good place to grow old:



Older people feel safe and secure:



People are healthy and well:



Older people have opportunities to thrive:



Older people feel part of the community:



Achievements

45. The quality of care homes and the quality of care received at home in West Sussex continues to improve. Staffing has a significant contribution to the quality of services and we are aware of a deficit of people with the appropriate skills and qualifications wishing to work within social care services, which is reflected nationally. West Sussex County Council is investing in recruitment and retention initiatives to support the market in addressing this.

Challenges

46. Large increases are projected in the very elderly population (80+) which will put considerable pressure on emergency admissions for hip fractures in those aged 65 and over in the years to come. Therefore, the current target will be challenging, even though we are currently on track. Work on falls prevention and recovery cuts across organisations and sectors. The West Sussex Falls & Fracture Prevention Steering Group, led by Public Health, includes representation from Districts and Boroughs, health, Fire and Rescue Service, social care and the voluntary sector. The group identify how to improve local provision. The capital project (Even Better Pavements) will also contribute to improving performance.



A COUNCIL THAT WORKS FOR THE COMMUNITY



Louise Goldsmith
Leader of the
County Council



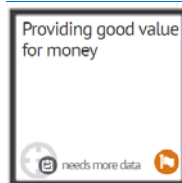
Jeremy Hunt
Cabinet Member
for Finance and
Resources

Key Performance Indicators (KPIs)

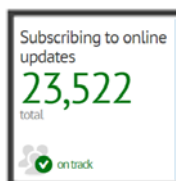
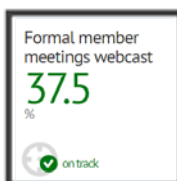
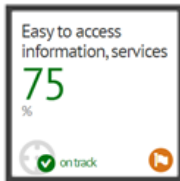
Customer focused:



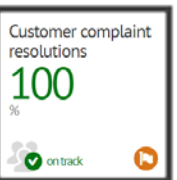
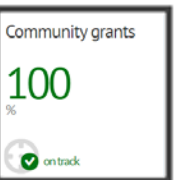
Value for money:



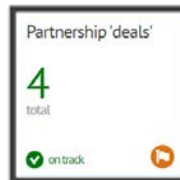
Open and transparent:



Listens and acts upon:



Works in partnership:



Achievements

47. The council has changed its approach to grant funding and has successfully launched the West Sussex Crowd. This is a crowd funding platform that aims to provide residents with a wider source of funding in support of the West Sussex Plan priorities. To date, 31 grants have been given.

Challenges

48. The overall target for decision transparency is for 75% of all key decisions to be published in the Forward Plan at least two months prior to the decision taking place. For April to June, there has been an increase of 1% bringing the current total up to 63%; however, we are not on track to achieve the 2022 target. Officer awareness to have at least two months' notice, rather than the statutory 28 days' notice of a decision, continues to be its infancy and it is hoped that as awareness increases, the figure will improve. It should be noted that there will be time critical decisions, which cannot be listed in the forward plan for longer than the statutory 28 day period.

Workforce

49. Appendix 5 sets out the Human Resources Strategy, Action Plan and Key Performance Indicators (Our People) report.

Appendix 1 – Revenue Budget Monitor to the end of June 2018

Appendix 2 – 2018/19 Savings Schedule - Amber and Red Savings Only

Appendix 3 – Capital Monitor to the end of June 2018

Appendix 4 – Performance Analysis of Monthly and Annual Trends

Appendix 5 – Our People – People Summary 2017/18 and Q1 2018/19

	Approved budget	Latest budget for year	Net income to date	Projected outturn variation
Sources of Finance	£000	£000	£000	£000
Revenue Support Grant	-12,122	-12,122	-3,273	0
Precept	-431,981	-431,981	-129,594	0
Council Tax Collection Fund	-3,557	-3,557	-1,067	0
Business Rates	-78,354	-78,354	-22,092	0
Business Rates Collection Fund	-36	-36	-11	0
Section 31 Business Rates Grant	-3,791	-3,791	-645	-978
Business Rates Pool	0	0	0	0
Adult Social Care Grant	0	-2,065	-516	0
New Homes Bonus Grant	-4,102	-4,102	-1,026	-3
Total Financing	-533,943	-536,008	-158,224	-981
Analysis of Expenditure	£000	£000	£000	£000
Portfolio Budgets				
Adults and Health	194,773	194,773	44,524	0
Children and Young People	95,843	95,839	40,090	0
Education and Skills	13,717	15,272	-21,884	2,144
Environment	62,730	62,730	11,892	1,007
Finance and Resources	59,649	56,825	13,062	0
Highways and Infrastructure	35,608	35,608	9,232	2,050
Leader (including Economy)	4,185	4,041	189	0
Safer, Stronger Communities	37,273	38,553	6,736	0
Sub-total	503,778	503,641	103,841	5,201
Non-Portfolio Budgets				
Capital Financing - MRP	9,600	9,600	0	0
Capital Financing - Interest	17,800	17,800	4,446	0
Revenue Contribution to Capital Outlay	2,332	2,332	0	0
Investment Income	-1,903	-1,903	-581	0
Business Rates Pool	0	0	321	0
Contingency	3,610	3,610	0	0
Transfers to/(from) Reserves	-1,274	928	928	0
Sub-total	30,165	32,367	5,114	0
Total Net Expenditure	533,943	536,008	108,955	5,201
Total Forecast Variation - overspending				4,220

Contingency	£000
Original Budget	3,610
Less Commitments:	
Sussex Healthcare	-300
Available Contingency	3,310

Balances and Reserves	Balance at 1 Apr 2018 ¹	Balance at 30 Jun 2018	Movement Year to Date
	£000	£000	£000
Earmarked Reserves:			
Capital Expenditure Reserve	-4,010	-4,010	0
Capital Infrastructure	-12,028	-12,028	0
Crawley Schools PFI Reserve	-7,199	-7,199	0
Street Lighting PFI Reserve	-19,613	-19,613	0
Waste Management PFI Reserve	-12,415	-12,415	0
Waste Management MRMC Reserve	-26,116	-26,116	0
Adult Social Care Support Grant 2018/19	0	-2,065	-2,065
Budget Management Reserve	-30,110	-30,110	0
Business Infrastructure Reserve	-706	-706	0
Deprivation of Liberty Safeguarding	-1,000	-1,000	0
Highways Commuted Sums	-3,057	-3,057	0
Highways On-Street Parking	-806	-806	0
Infrastructure Works Feasibility	-298	-1,948	-1,650
Insurance Reserve	-8,049	-8,049	0
Interest Smoothing Reserve	-830	-830	0
Pothole Action Bonus Fund	-540	-540	0
Revenue Grants Unapplied	-1,804	-1,804	0
Schools Sickness & Maternity Insurance Scheme	-2,085	-2,085	0
Service Transformation Fund	-11,513	-11,513	0
Adult Social Care Transformation Fund	-1,743	-1,743	0
Statutory Duties Reserve	-2,350	-2,350	0
Strategic Economic Plan (SEP) Reserve	-1,852	-1,852	0
Street Works Permit Scheme	-836	-836	0
Sustainable Investment Fund	-761	-761	0
Waste Volatility Fund	-500	-500	0
Other Earmarked Reserves	-2,711	-2,711	0
Earmarked Reserves (Excluding Schools)	-152,932	-156,647	-3,715
DSG Reserve	-5,489	-3,976	1,513
School Balances	-14,995	-14,995	0
Total Earmarked Reserves	-173,416	-175,618	-2,202
General Fund	-20,286	-20,286	0
Capital Grants Unapplied	-13,627	-13,627	0
Total Usable Reserves	-207,329	-209,531	-2,202

¹ Opening balances adjusted for transfers agreed as part of 2018/19 budget as approved by County Council in February 2018

2018/19 Savings Schedule - Amber and Red Savings Only

Portfolio	Scheme	Saving £000		Comment
Best Start In Life				
Children and Young People	Fostering Improvement Plan	90	A	Early indications from increased numbers of enquiries are encouraging, however more time is required to understand the conversion rate of these enquiries into new foster carers.
Children and Young People	Implement Children Looked After commissioning strategy	530	A	There are a number of workstreams relating to this saving target. Some workstreams are currently performing well and others not so well. However as the majority of workstreams relate to reduced CLA placement numbers or costs, it remains too early in the year to be confident about delivery due to the unpredictable nature of these placements.
Children and Young People	Early intervention reducing demand for high cost services	250	A	The Pause programme is the main contributor to this savings target, however the likely profile of savings delivery indicates a potential delay for some (c£150k) of the 2018/19 savings. The Service are currently considering any other initiatives that could fill the gap identified.
Children and Young People	Beechfield fees increase	150	R	The Beechfield Secure Unit is closed at this time, therefore it is unlikely that this saving will be made in full in year.
Best Start In Life - Subtotal		1,020		
A Prosperous Place				
Highways & Infrastructure	Street Lighting - Investing in LED technology where the business case is positive	100	R	The project is currently on hold following consideration of a countywide strategic approach which would potentially deliver greater savings but take longer to implement. It is not expected that any savings will be delivered in 2018/19.
Highways & Infrastructure	Routine Maintenance - reviewing arrangements with town councils	30	R	For this year £30k is still required for Parish work. This will be resolved for 2019/20, linked to the new HTMC. £40k remains green.
Highways & Infrastructure	Income Generation (On Street Parking)	250	A	
Highways & Infrastructure	Cost Recovery (Street Works Permit Scheme)	235	A	
Highways & Infrastructure	Highway operations service level review	1,106	R	The award of the new Highways term maintenance contract has been delayed due to a technical legal issue. The impact of this is the expected non delivery of the £1.106m saving planned for 2018/19.
Highways & Infrastructure	Income Generation - Planning Services	200	A	
A Prosperous Place - Subtotal		1,921		
A Strong, Safe and Sustainable Place				
Environment	Refinance MRF variation with £1.8m injection - saving over-optimistic (April BIS notes)	600	R	This saving was created following the agreement with Viridor, which was subsequently withdrawn. The service expects around £0.1m to be delivered in year.
Environment		100	A	
Environment	Further savings on Viridor contract through negotiation	150	A	
Environment	Expansion of solar installation programme	210	A	
Safer, Stronger Communities	Voluntary Severance	52	A	
Safer, Stronger Communities	Sponsorship opportunities (SDSA, Youth engagement)	50	A	Initial engagement with the market has not had a positive outcome. Currently pursuing alternative solutions to deliver the saving
Safer, Stronger Communities	Department restructure ESG	111	A	
Safer, Stronger Communities	Efficiency in Customer Interface - Highways	125	A	
A Strong, Safe and Sustainable Place - Subtotal		1,398		
Independence for Later Life				
Adults and Health	Revised operating model enabling a focus on prevention	2,000	A	First quarter trends offer reasons for some encouragement, but it remains too early in the year for firm conclusions to be drawn.
Independence for Later Life - Subtotal		2,000		
A Council That Works for the Community				
Finance and Resources	Business Travel	200	A	
Finance and Resources	Income Generation - Findon Library	24	A	
Finance and Resources	Income Generation - Manor Royal	26	A	
Finance and Resources	Financial Adults Safeguarding (FAS) - Court of Protection Fees Increase	50	A	
Finance and Resources	Advertising/sponsorship opportunities	50	A	
Finance and Resources	Cost Based Reduction	200	A	
Leader	Staffing changes	160	A	
Leader	Voluntary Severance	16	A	
Leader	Additional Structural changes	75	A	
A Council That Works for the Community - Subtotal		801		

2018/19 CAPITAL MONITOR as at the end of June 2018

Appendix 3

Portfolio	(1)	(2)	(3)	(4)		(5)	(6)	(7)	(8)		(9)	(10)	(11)	(12)
	18/19 Capital Forecast (December County Council)	Slippage/ (Acceleration) from 2017/18	Revised 18/19 Capital Forecast	Actuals to Date	Forecast for Remaining Period	Full Year Forecast	Over/(Under) Spend	Slipped to) / Accelerated from 2019/20	Changes due to Management Action	Changes beyond the control of the Service	Pipeline Schemes	Additions/ Cancellations & Reductions of Schemes	Estimated Pipeline 18/19	
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	
Core Programme														
Adults and Health	0	157	157	91	816	907	750	0	0	750	0	200		
Education and Skills/ Children and Young People	15,826	982	16,808	2,946	17,735	20,681	3,873	0	0	2,335	1,538	28,666		
Environment	390	903	1,293	5	1,288	1,293	0	0	0	0	0	4,500		
Finance and Resources	3,806	120	3,926	344	4,816	5,160	1,234	0	0	1,234	0	600		
Highways and Infrastructure	33,225	559	33,784	2,529	30,569	33,098	(686)	11	(6,278)	1,220	4,361	700		
Leader including Economy	1,300	361	1,661	(24)	1,685	1,661	0	0	0	0	0	0		
Safer, Stronger Communities	4,873	429	5,302	1,130	4,172	5,302	0	0	0	0	0	0		
Total Core Programme	59,420	3,511	62,931	7,021	61,081	68,102	5,171	11	(6,278)	5,539	5,899	34,666		
Income Generating Initiatives														
Environment (Waste Infrastructure & YES)	2,290	2,697	4,987	1,176	4,104	5,280	293	0	0	293	0	5,507		
Finance and Resources (inc Propco)	0	48	48	13	394	407	359	0	0	359	0	21,000		
Highways and Infrastructure (Gigabit)	0	0	0	0	5,310	5,310	5,310	0	0	5,310	0	0		
Leader including Economy (5 Bold Ideas)	333	567	900	0	900	900	0	0	0	0	0	500		
Total IGI	2,623	3,312	5,935	1,189	10,708	11,897	5,962	0	0	5,962	0	27,007		
Total Capital Programme	62,043	6,823	68,866	8,210	71,789	79,999	11,133	11	(6,278)	11,501	5,899	61,673		

Outcomes	Measures for success	Reporting Cycle Due	Target	2018/19 Milestone	Aim High/Low	Baseline	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18		
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%	83.1%	
		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%	82.8%	82.8%	83.0%	84.0%	83.8%	84.2%	84.8%	84.4%	84.2%	84.3%	83.0%	84.1%	
		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%	91%	nil	93.5%	92.7%	92.7%	92.5%	92.4%	92.3%	96.4%	91.4%	91.0%	90.4%	
	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			1,511			1,741			1,939			2,169	
		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	40.3	40.2	41.2	40.9	40.6	41.2	40.7	40.1	40.8	40.9	40.6	39.7
	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%	1.5%	1.5%	0.9%	0.6%	1.1%	1.1%	0.9%	1.3%	1.7%	2.2%	2.7%	2.2%	
	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%	10.7%	10.6%	10.7%	10.8%	10.5%	11.44%	11.94%	12.1%	12.9%	12.4%	12.6%	13.3%	
	11 Review of Child Protection Conferences completed in timescales		Monthly	≥99% by 2022	99%	H	96.6%	97.6%	93.8%	99.2%	97.7%	96.7%	100%	98.3%	96.7%	98.2%	87.6%	99.3%	97.7%	
	12 Child Sexual Exploitation - cases managed at medium or low levels of risk		Quarterly	≥80% by 2022	80%	H	75%						85.93%			84.35%			85.0%	
	13 West Sussex children placed in residential homes rated good or outstanding		Quarterly	90% by 2022	87%	H	84%			84%			86%			94%			90.4%	
	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%												41.2%	
	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			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%			80.5%		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%			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	11	17	21	25		33		52			58	
		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			1.6			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	457.59	458.1	461.73	463.59	468.51	483.3	486.02	489.9	476.05	479.0	463.1	462.29
			40 Safe and Well visits carried out for those at highest risk	Monthly	19,800 by 2022 cumulative	7,800	H	4,000	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 totalling 4,000 by 2022	1,600	H	641			460			663			923			1,199	
43 Renewable energy generated by WSCC			Quarterly	50% increase on baseline by 2022	9,141 MWh	H	6,094MWh			4,333			5,350.5			6,272.3			2,462.3	
Sustainable environment		44 Carbon reduction achieved by WSCC in tonnes emitted	Quarterly	50% decrease on baseline by 2022	17,612	L	32,022			7,242			###			17,529			5,407	

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

	Outcomes	Measures for success	Reporting Cycle Due	Target	2018/19 Milestone	Aim High/Low	Baseline	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	
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%			80%			79%	
		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%			88%			88%			90%	
	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	3.61	2.80	**	
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%	91%
		60 Formal member meetings webcast	Quarterly	Increase by 10% each year to 2022	28.6%	H	26%										17.5%			37.5%
		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			23,522
		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%
		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	3,641	3,722	3,790	3,986	4,082	4,145	4,269	4,410	4,478	4,516	4,584	4,719	
	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					

4,671

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

	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	
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	96%	96%	95%	95%	96%	96%	96%	
		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%	75%	75%	
		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 (Jul)	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 (Jul)	In line with national average of peers KS2 25%		H	n/a				suppressed			
		18c Children Looked After achieving educational outcomes in line with their peers KS1	Annually (Jul)	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%	2010-15 43.3%		2011-16 46.6%	2012-17 *	2013-18 **	2014-19	
	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	11.32km	H	0km	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.			5.57km			
		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%	2017-19	
	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%	3.2%			

* One year delay ** Two year delay

	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
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	Biennial (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	327				2016 327	2017 391 ↑
	46 Household waste sent to landfill		Annual	9% by 2022 (top quartile)	25%	L	49% sent to landfill			38.4%	49%	39% ↑	
	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					1.85m	*
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	Biennial (Oct 18)	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	Biennial (Oct 18)	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

Our PEOPLE – *high performing and highly motivated* People Strategy, Action Plan and Key Performance Indicators

2018-2022

Overview:

This report provides a review of 2017/2018 & Q1 2018 and on-going Key Performance Indicators (KPIs).

Introduction:

A high performing and highly motivated workforce go hand-in-hand. We need a 'can do, does do' culture so that we can successfully respond to our financial and performance challenges. Our West Sussex Plan is the driving force for our County. Our workforce must make a real contribution to outcomes for our residents; and to achieve this it must be high performing and highly motivated. At our best we will act as an employer of choice and a role model to the wider West Sussex economy.

There are 6 key areas within our (developing) People Strategy that underpin the delivery of the County Plan:

1. Culture and values – i.e. "the way we do things around here"
2. Inclusion
3. Change and engagement
4. Performance and skills
5. Resourcing and talent
6. (i) Safety, health and (ii) wellbeing

We have made good progress over the last two years: We have:

- o Developed a set of clear organisational values with our staff which is now underpinning and guiding our approach as an organisation;
- o We regularly take the cultural 'pulse' of our staff through a short quarterly survey; and listen and act upon what that tells us;
- o We are open with our staff and seek their involvement and views –

- including through our: One Voice communication; 'Big conversation' engagements; Ideas Platforms; staff network groups and culture board – which includes staff network representatives; and trade unions;
- o We have introduced staff recognition awards linked to our values; and an annual staff conference; and we are ran a larger all-staff survey in June this year – and expect to repeat that every two years
- o We will shortly be launching a development programme for our Corporate Leadership Team;
- o We talk about objectives and behaviours at our manager/employee one-to-one meetings; and will be reviewing our appraisal scheme.

Outcomes, Interventions (and Action Plans) We have identified:

- o Outcomes and interventions for each of the 6 key areas within the (draft) People Strategy in individual 'arrow head' maps. Long and medium term outcomes are shaded purple, and short term outcomes shaded green within those 'arrow head' maps. The interventions/actions needed to achieve the outcomes are shaded brown within the 'arrow head' map;
- o Underpinning KPIs that need to be tracked.

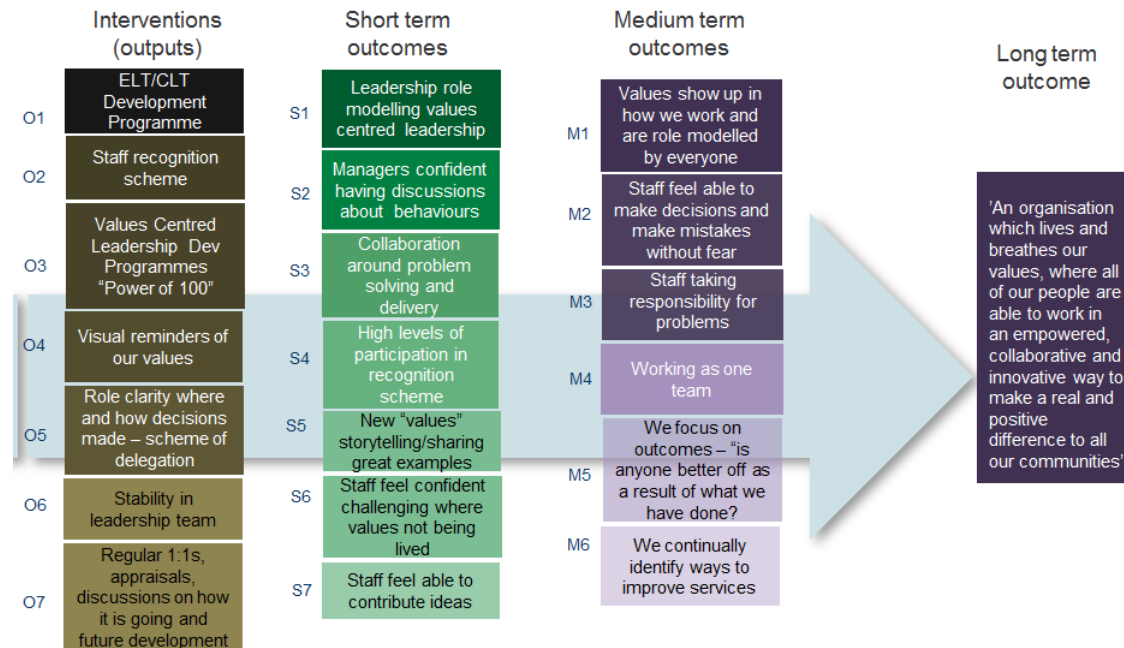
Workforce Data and KPIs We are:

- o Reviewing our baseline data and identifying any gaps.
- o Ensuring our KPIs measure impact (i.e. the outcomes we are seeking), quality and quantity.
- o Arranging to collect data where it is currently missing.
- o Reporting quarterly to Cabinet with the Total Performance Management (TPM) report.
- o Providing a more detailed analysis for Cabinet Board on a 6-monthly basis.

The information highlighted in the cover presentation is referenced within this document in ***bold and italic text***.

CULTURE AND VALUES – ‘An organisation which lives and breathes our values, where all of our people are able to work in an empowered, collaborative and innovative way to make a real and positive to all our communities’

Outcomes, interventions ‘map’:



Progress implementing interventions: plus red/amber/green (RAG) status

- O1: Green: Executive Leadership Team (ELT)/Corporate Leadership Team (CLT) Development programme in place
- O2/O4/O5: Green: All in place
- O3: Green: Corporate Management Team (CMT) Values Centred Leadership Programme underway
- O6: Amber: Significant recruitment to CLT over last 12 months
- O7: Amber: Communication and engagement plan to be reviewed

Key performance indicators:

Cultural journey (pulse survey response): How we work and how it feels to work in WSCC: **Our target score is 74%**. In 2017/18 the score was 73%; and for **April 2018 was 74%**. Staff participation in pulse survey: Our target is 33%. In 2017/18 the response rate was 29%; and for **April 2018 was 33%**, (up 4%). There was a notable increase in responses from Economy, Infrastructure & Environment (EIE) (a 15% increase) and Adults' Services (a 13% increase). **Our target is now 50%. Our staff participation in our larger all-staff survey in June 2018 was 44%**.

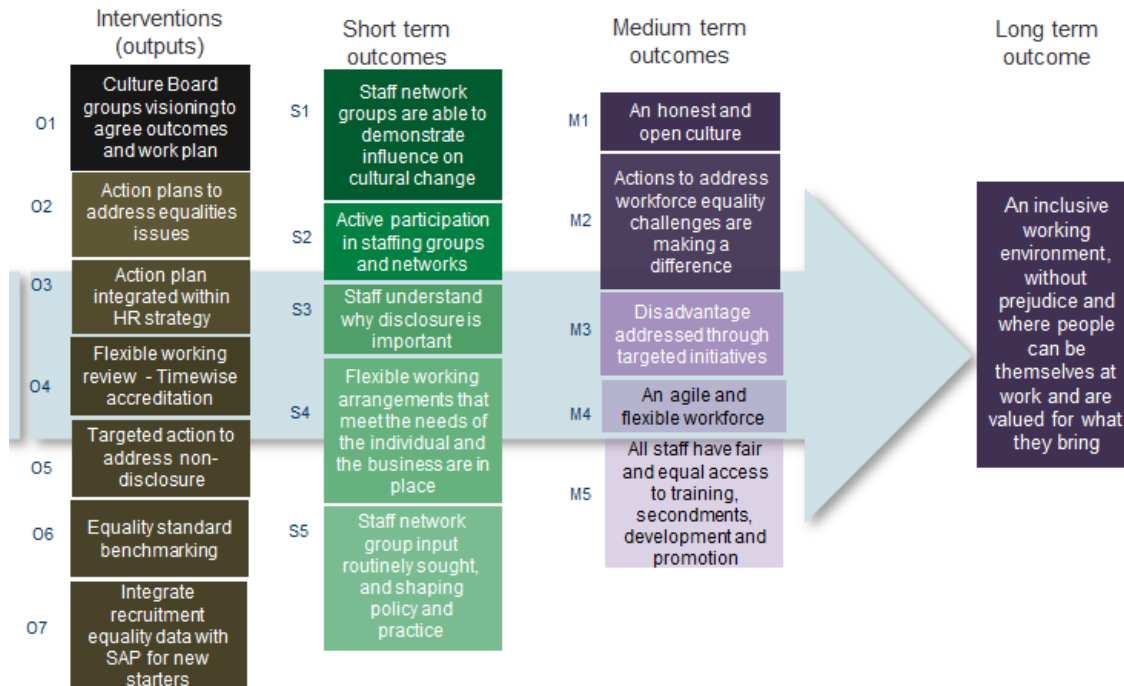
Staff recognition: (a) Monthly recognition thank yous. Our target is 250 per month. (b) Monthly staff recognition award nominations. Our target is 40 per month. This is a newly launched scheme and these are new KPIs. Number of thank yous in 2018 Q1 was 268; and award nominations were 50. Staff speaking up if values not lived: Employee survey positive response to "I think it is safe to speak up and challenge the way things are done in WSCC". Our target is a 75% positive agreement with this statement. This will be measured in the 2018 staff survey.

Staff role modelling our values: End of year appraisal ratings: **Our target is 95%** of staff rated as 'good' or 'exceeding' behaviour standards and role modelling values. In **2017/2018 89.8%** staff were assessed this way by their manager. **We also asked staff in the 2018 all-staff survey they felt able to speak up and challenge- and will have this result for subsequent reports.**

Leadership team stability: Our target is 95% of CLT to be permanent appointees. In 2017/18 4/18 were recruited on a permanent basis. 2018 Q1; 3/18 posts are being actively recruited to. We may also need a KPI for retention.

INCLUSION – ‘An inclusive working environment, without prejudice and where people can be themselves at work’

Outcomes, interventions ‘map’:



Progress implementing interventions: plus red/amber/green (RAG) status

- O1: Green: Workshop to start this process June/July 2018
- O2: Green: To follow O1 above and be in place by October 2018
- O3: Green: To be in place by October 2018
- O4: Green: To be achieved by Feb 2019; and support programme in place
- O5: Green: Phase 1 of targeted action to address non-disclosure in place completion Sep 18.
- O6: Green: Benchmarking against (ENEI) Talent Inclusion and Diversity Evaluation

2018 Survey and Stonewall’s Workplace Equality Index (WEI) 2019
 07: Red: New process to be identified by October 2018
 Additionally: Benchmark targets for KPIs also need to be assessed and agreed.

Key performance indicators:

Workforce profile: Gender: The profile indicates occupational segregation in favour of females in professions represented within Children’s, Adults, Families, Health, Education (CAFHE) (82% female); and males for professions within Communities and Public Protection (CPP) (61% male). We will undertake ‘positive action’ e.g. targeted recruitment or training for males/females into profession where they are currently under-represented. Our target is a 10% reduction in the under-representation in each specific area by 2022.

Protected characteristics - non-disclosure rates: Rates have increased and this is largely thought to be as a result of detail captured during recruitment not being transferred to HR payroll system on appointment.

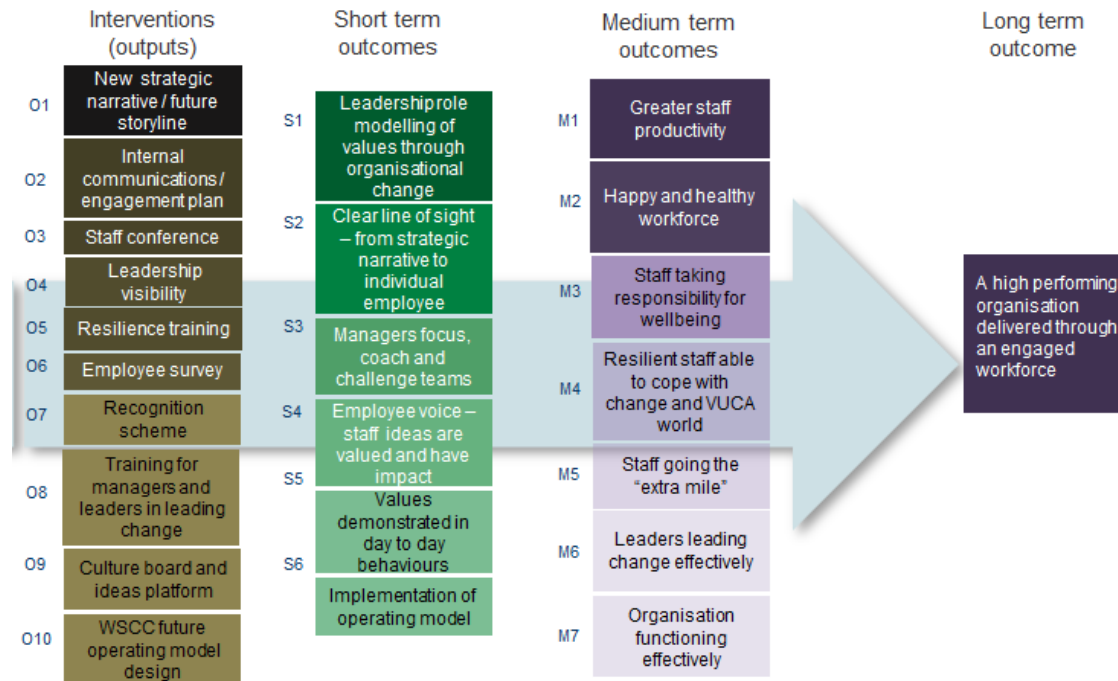
A target to reduce non-disclosure rates to less than 30% by 2022 is proposed.

We will be identifying interventions and KPIs e.g. to help staff identify unconscious bias

Flexible working: A means by which to collect detail about flexible working (other than part time working) arrangements will be developed.

CHANGE AND ENGAGEMENT – ‘A high performing organisation delivered through an engaged workforce’

Outcomes, interventions:



Progress implementing interventions: plus red/amber/green (RAG) status

O1/O2/O3: Green: **We have a strong narrative that has been communicated through question and answer sessions with the Chief Executive and the Staff Conference.**

O4: Amber: Amber RAG status on pulse survey to “my leadership team is visible and accessible.

O5: Amber: Resilience training for managers is in place; and also for staff going through change. A new staff resilience programme is in development. An additional CMT module to be developed

O6: Green: **All-staff survey took place June 2018**

O7: Green: In place

O8: Amber: Training available for leading change projects and managing in a volatile, uncertain, ambiguous and uncertain world. New strategic management module to be commissioned as part of the CMT development programme

O9: Green: Culture Board and our big ideas platform in place

O10: Amber: Under review

Additionally: We are reviewing the trade union engagement framework; and considering a **new organisational change policy.**

Key performance indicators:

Level of staff engagement: This is a new KPI and a target of **top 50% of Local authorities has been set for 2018/2019**, which will be measured through the 2018 staff survey.

2018 Staff survey: Our target is for:

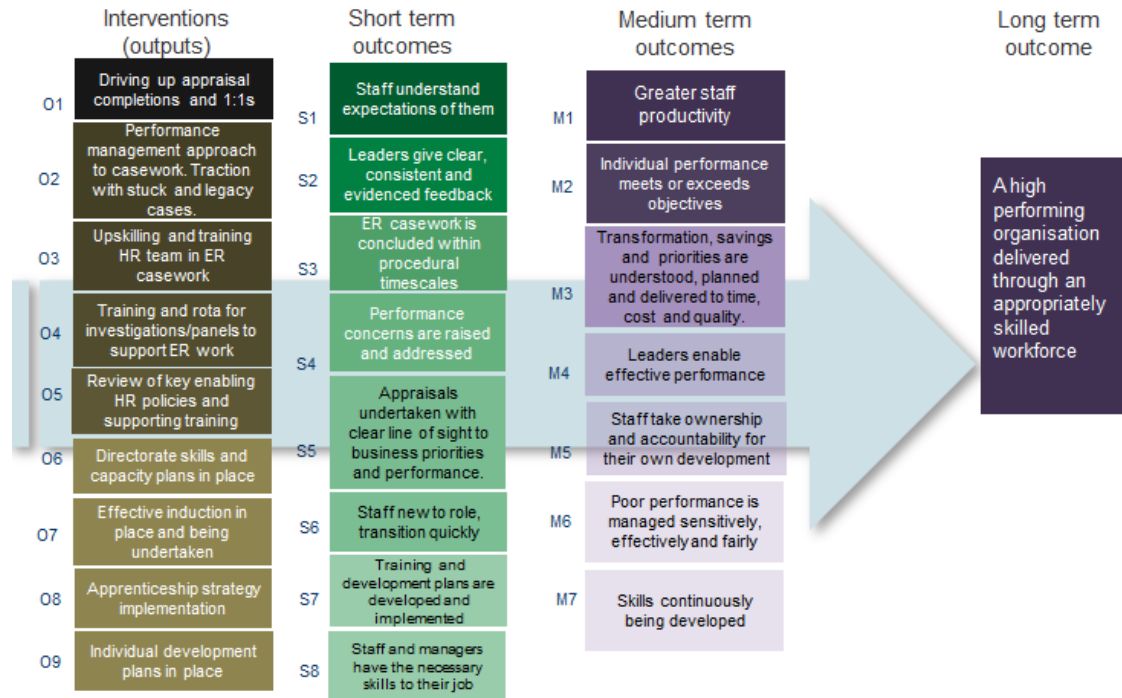
- **Leadership role modelling** - Positive rating 75% + for values questions
- **Aligned objectives** – Positive rating 75%+ for “clear, measurable work objectives” question
- **Managers coaching and challenging** – Positive rating 70% for “During my last appraisal conversation my manager helped me to focus on improving my performance”

We will demonstrate that we are listening and acting on what staff tell us through the 2018 staff survey.

Employee voice/staff ideas: These are new KPIs and the scheme has only recently been launched, the target is 20 ideas generated through ideas platform per month; and 75% of those ideas actioned. 2018 Q1 performance was 12 with 4 ideas being actioned.

PERFORMANCE AND SKILLS – ‘A high performing organisation delivered through an appropriately skilled workforce’

Outcomes, interventions:



Progress implementing interventions: plus red/amber/green (RAG) status

- 01: Amber: Follow up conversations via DLTs and review approach to appraisals
- 02/03: Amber: In progress
- 04/06/09: Red: Proposals currently being developed
- 05: Amber: Review underway
- 07: Amber: Induction pathway in place with monitoring, completion rates improving
- 08: Amber: Plan in progress

Key performance indicators:

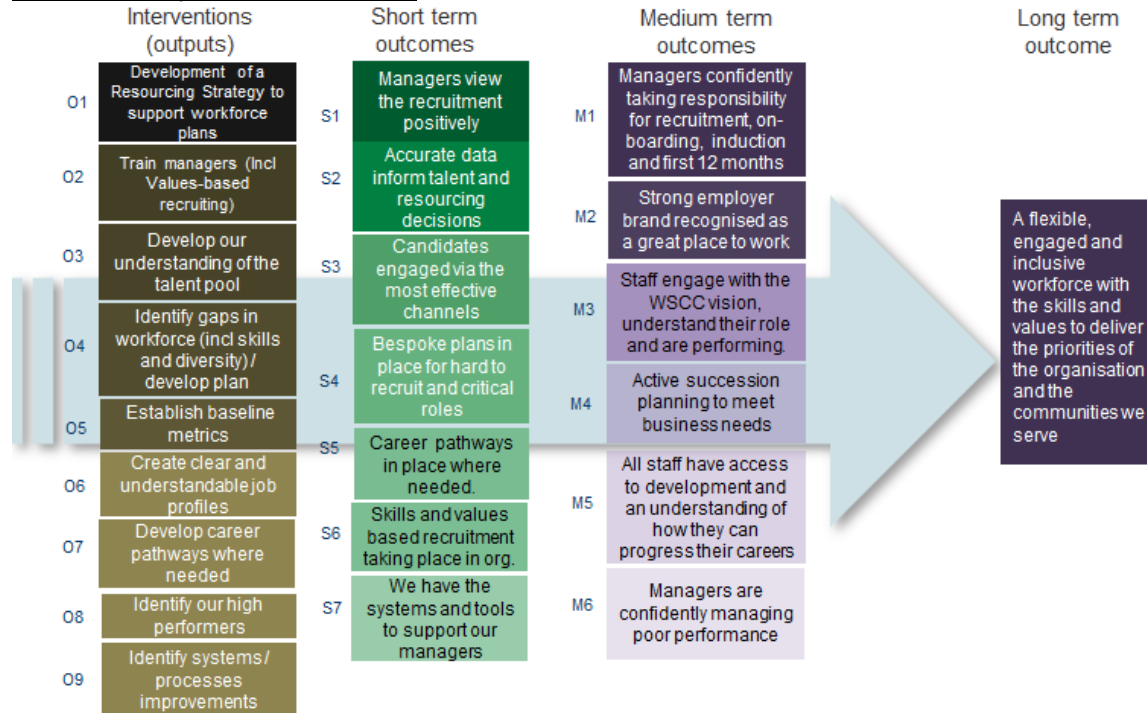
Appraisal completion: The recorded **completion rate 2017/2018 was 65%** (65% of managers completed an appraisal return), with 56% of staff having an appraisal (i.e. receiving an appraisal summary rating). Performance appraisals are an integral part of good management and manager/staff relations and so the initial target for completion has been amended upwards from 75% to 100% of all those for whom an appraisal can be completed (e.g. excluding staff absent from work due to maternity, illness etc.) This outcome is disappointing so far as we have been talking for some time about ‘guaranteeing’ an appraisal for everyone. It is vital that we improve here; and so the failure to undertake an appraisal should be a flagged performance concern.

Training and development: The 2017/18 performances were all **significantly under target. 40% of staff inductions were completed. Our target is 75%. 14% of booked training was not attended; and 10% was cancelled at short notice. Our target is less than 5% for both.** Interventions are needed.

Employee relations casework: In 2018 Q1 There is/are: 1 live suspension; 19 disciplinary cases; 18 formal capability (performance cases); and one employment tribunal claim within the HR&OC portfolio. **These are considered to be within reasonable margins. All cases are being reviewed and any that are ‘stuck’, complex or lengthy will be reviewed and actions taken to resolve them promptly.**

RESOURCING AND TALENT- 'A flexible, engaged and inclusive workforce with the skills and values to deliver the priorities of the organisation and the communities we serve'

Outcomes, interventions:



Progress implementing interventions: plus red/amber/green (RAG) status

- 01: Red: Intervention to be developed
- 02: Amber: Interventions to be introduced, timings to be agreed
- 03/05/06/07/08/09: Amber: Review underway
- 04: Red: Directorate skills and capacity plans to be developed

Key performance indicators:

Employed and non-employed workforce:

	Employed		Non-employed i.e. Agency/other off-payroll	
	Perm. headcount	Casual headcount	Manpower and other off-payroll	As % of total paybill
16-17	5153	557	£17.3M	9.1%
17-18	5220	726	£16.72M	8.1%
17-18 (Q1)	5275	685	Still being calculated	Still being calculated

In 2017-18 there has been reduced reliance on agency in Adults and Children's Social Care; however the numbers still remain high. The 2018-19 target is a 10% reduction in use of agency/other off-payroll. We are undertaking a number of initiatives/interventions to try to respond to what our staff say are important to them.

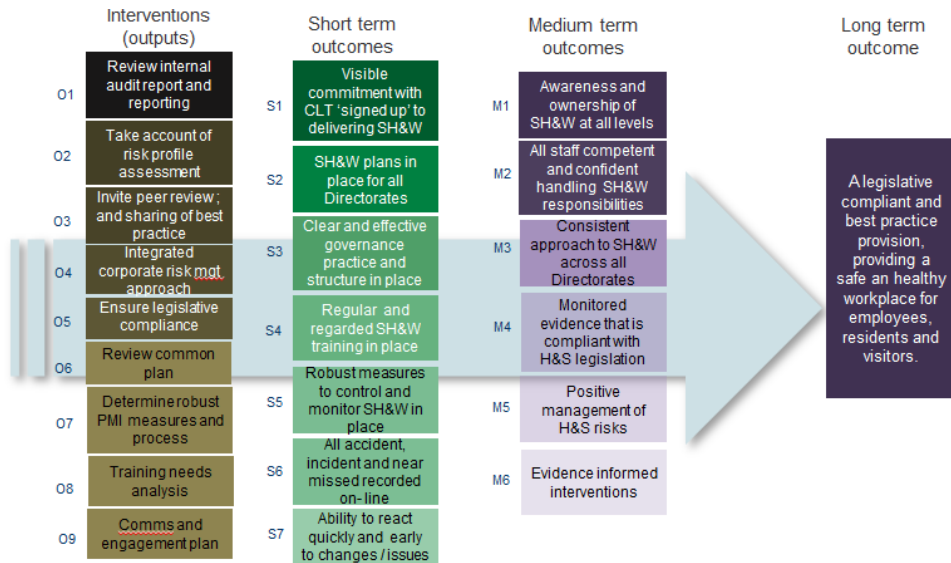
Recruitment and retention: Our 2018 all-staff survey will tell us how satisfied staff are with their pay and total benefits package. It will also tell us how satisfied they are with the provision for flexible working.

Apprenticeships: As a public sector body we have a target of having 2.3% of our headcount made up of apprentices, this equates to a target of 114 apprentices per annum (excludes schools target of 218). By Sept 2018 we will have 67 apprentices in the Council and 46 in Schools. Our levy 'pot' is £2.2M.

Age profile: We have low levels of under 25 year olds and higher levels of 45-65 year olds.

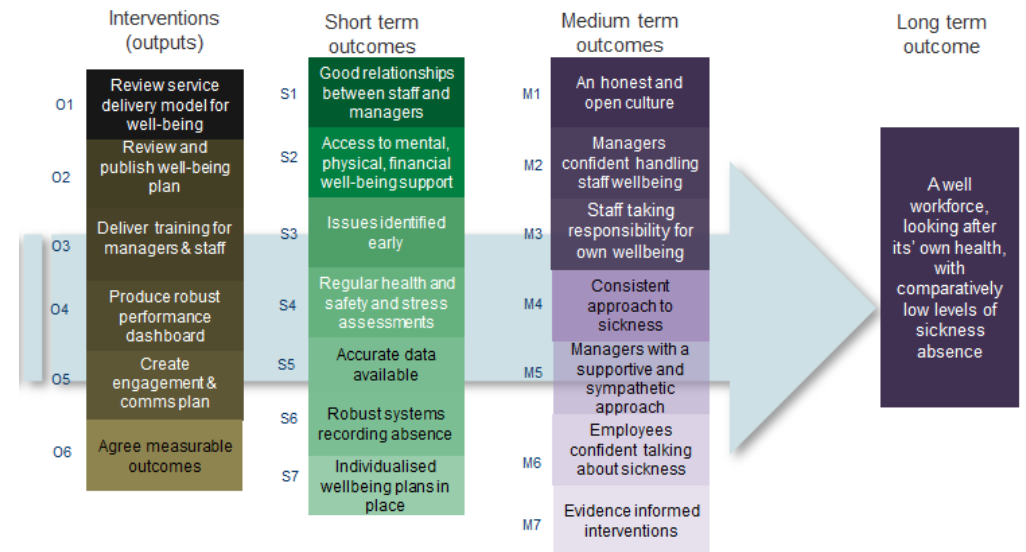
SAFETY AND HEALTH – ‘A legislative compliant and best practice provision providing a safe and healthy workplace for employees, residents and visitors.’

Outcomes, interventions:



WELLBEING – ‘A well workforce, looking after its’ own health with comparatively low levels of sickness absence’

Outcomes, interventions:



Progress implementing interventions:

A thorough review of risk, governance arrangements and services has taken place since May 2018. More detailed analysis into reasons for absence will follow. Interventions and KPIs will follow.