

## TOTAL PERFORMANCE MONITOR - JULY 2018

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 July is currently reporting a £5.734m overspend; an increase of £0.533m since June. This is in part, mitigated by a projected underspending of £0.981m within the non-portfolio budgets leaving a projected overspend of £4.753m. To mitigate the overspend position a process to limit the filling of vacancies to only business critical posts has been implemented. Also, ELT are controlling all non-essential expenditure such as training, stationery, subscriptions, etc as well as reviewing savings plans for 2019/20 to identify opportunities that can be brought forward into this year.

**Table - Summary of 2018/19 Pressures and Mitigations**

Theme	Pressures and Underspends	(£m)	Mitigation	(£m)	Variation To Budget (£m)
<b>Best Start In Life</b>					
Children & Young People Portfolio	Undelivered saving from increased fees at Beechfield Secure Unit.	£0.150m	Reducing CLA numbers.	(£0.150m)	
	Projected overspending on Disabilities Services.	£0.200m	Staffing vacancies within Integrated Prevention for Earliest Help.	(£0.200m)	
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			
<b>Best Start In Life- Total</b>		<b>£2.569m</b>		<b>(£0.425m)</b>	<b>£2.144m</b>
<b>A Prosperous Place</b>					
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	Reduction in spending on Highways services staffing and increased income	(£0.150m)	
	Inflationary pressure on street lighting PFI and delayed delivery of saving relating to LED conversions.	£0.200m	Staff savings within the management team	(£0.050m)	
Leader			Reduction in the cost of holding the former Novartis site following the cessation of rates payments.	(£0.170m)	
			Staff savings within Economic Development	(£0.030m)	
<b>A Prosperous Place –Total</b>		<b>£2.700m</b>		<b>(£1.000m)</b>	<b>£1.700m</b>

Theme	Pressures and Underspends	(£m)	Mitigation	(£m)	Variation To Budget (£m)
<b>A Strong, Safe &amp; Sustainable Place</b>					
Environment Portfolio	Reduced level of savings expected from renegotiation of PFI contract.	£0.590m			
	Increased landfill due to waste quality and capacity issues.	£0.433m			
Safer, Stronger Communities Portfolio	Estimated cost pressure relating to review of mobilising options for Sussex Control Centre.	£0.466m			
	Non delivery of savings from sponsorship opportunities.	£0.050m			
<b>A Strong, Safe &amp; Sustainable Place - Total</b>		<b>£1.539m</b>		<b>£0m</b>	<b>£1.539m</b>
<b>A Council That Works For The Community</b>					
Corporate Relations	Overspending within Facilities Maintenance.	£0.400m			
	Overspending anticipated on County Catering Service	£0.051m			
Finance & Resources Portfolio	Increase in Littlehampton Harbour precept.	£0.050m	One-off historic rate rebate, collection of backdated rent and an anticipated underspending on 'Dual Use' shared facilities.	(£0.150m)	
<b>A Council That Works For The Community - Total</b>		<b>£0.501m</b>		<b>(£0.150m)</b>	<b>£0.351m</b>
<b>Total Pressure/Mitigation</b>		<b>£7.309m</b>		<b>£1.575m</b>	<b>£5.734m</b>
<b>Non-Portfolio Funding Available</b>	Additional Section 31 Business Rates Grant (2017/18 Reconciliation Payment)				<b>(£0.981m)</b>
<b>Projected Overspend</b>					<b>£4.753m</b>

<b>Contingency Budget</b>	Original Budget for 2018/19	£3.610m
	<i>Increase Budget – Pay Award Adjustment</i>	£0.033m
	<b>Latest Budget for 2018/19</b>	<b>£3.643m</b>
	<i>Less Commitments:</i>	
	Sussex Healthcare	(£0.300m)
<b>Remaining Budget for 2018/19</b>		<b>£3.343m</b>


**BEST START IN LIFE**

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Children and Young People	£95.722m	£95.722m	£0m
Education and Skills	£15.153m	£17.297m	£2.144m
<b>Total - Best Start In Life</b>	<b>£110.875m</b>	<b>£113.019m</b>	<b>£2.144m</b>

- Pressure relating to the SEND Home to School Transport service continues to be the area of concern within the Education and Skills Portfolio. An estimated £2.144m overspend is projected in 2018/19 based on the increased demand and costs experienced since the start of the 2017/18 academic year.
- The number of Children Looked After (CLA) placements (excluding asylum) has reduced by a further 4 since last month, bringing the reduction of CLA since the start of the financial year to 19. Numbers of children previously looked after who have turned 18

and continue to be accommodated also decreased by 4 during July, however, the number within this cohort remains 13 higher than the beginning of the financial year.

- The impact of the Beechfield Secure Unit remaining closed is an underlying risk to the financial position, along with the recent placement suspensions within the in-house residential service. Work is underway to understand if there is a significant financial cost to these recent events.

## A PROSPEROUS PLACE

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Environment	£0.745m	0.745m	£0m
Highways and Infrastructure	£35.052m	£36.952m	£1.900m
Leader	£1.271m	£1.071m	£(0.200m)
<b>Total - A Prosperous Place</b>	<b>£37.068m</b>	<b>£38.768m</b>	<b>£1.700m</b>

- The main financial pressure continues to relate to the delay in the award of the new highways term maintenance contract. The 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 estimates that the service will cost between £11.2m and £10.8m. A projection based upon the mid-point of these two scenarios, £11m, is included in the projections and equates to an estimated underspending of £0.6m against the current budget.
- There is an anticipated reduction in the cost of holding the former Novartis site in Horsham following the cessation of rates payments and the impact of a small number of staffing posts which were vacant in the first part of the year; leading to a projected underspending of £0.2m.

## A STRONG, SAFE AND SUSTAINABLE PLACE

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Adults	£1.050m	£1.050m	£0m
Environment	£62.793m	£63.816m	£1.023m
Highways and Infrastructure	(£0.202m)	(£0.202m)	£0m
Safer, Stronger Communities	£37.538m	£38.054m	£0.516m
<b>Total – A Strong, Safe and Sustainable Place</b>	<b>£101.179m</b>	<b>£102.718m</b>	<b>£1.539m</b>

- Overall, the financial impact of the waste disposal and recycling in June was in line with predicted forecast and the budget continues to project a £1m overspend. As detailed in the June TPM, it is hoped that further mitigations will be found to reduce the pressure

including a potential one-off payment from our contractor, however at this time, this is not confirmed.

9. Within West Sussex, a decision has been taken to give 18 months' notice to East Sussex Fire and Rescue Service while a review of our call mobilising arrangements for the Sussex Control Centre takes place. Whilst we consider the options for delivering the Control Centre services on a long term basis, we will continue with the current arrangements of dual running systems. The decision to continue with the current arrangements will incur additional costs, currently estimated at £0.355m in this financial year. In addition, this action will also impact the ability to deliver the £0.111m saving associated with the project.

## INDEPENDENCE FOR LATER LIFE

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Adults and Health *	£194.836m	£194.836m	£0m
<b>Total – Independence For Later Life</b>	<b>£194.836m</b>	<b>£194.836m</b>	<b>£0m</b>

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

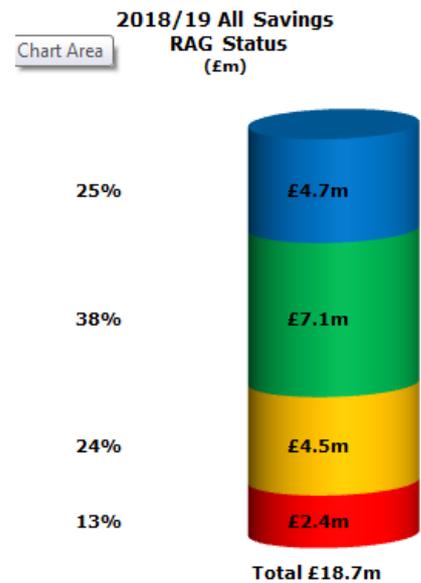
10. The main change in the budget during the month was the deferral of a decision around the In-House Service Review until the autumn. As a result, the £0.250m saving expected in 2018/19 will not arise, however the Cabinet Member has committed to finding compensating reductions within the Adults and Health Portfolio.
11. Overall, the key cost drivers have remained stable during the month; although our reporting indicates that there was a further reduction in the number of older people (a net -25). In financial terms, the effect of this reduction was offset by an increase of 4 residential placements in Physical and Sensory Impairment and Learning Disabilities. All of these placements are expensive (entailing costs of up to £5k per week) and some involve payments being made to providers that were backdated to last financial year.

## A COUNCIL THAT WORKS FOR THE COMMUNITY

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Corporate Relations	£43.620m	£44.071m	£0.451m
Finance and Resources	£13.129m	£13.029m	£(0.100m)
Leader	£2.748m	£2.748m	£0m
<b>Total – A Council that Works for the Community</b>	<b>£59.497m</b>	<b>£59.848m</b>	<b>£0.351m</b>

12. Within Facilities Management, an estimated overspending of £0.4m is projected in relation to reactive maintenance and cleaning costs across the corporate estate. Management action has been taken to limit maintenance to safety critical items and essential works in customer facing services. In parallel, a detailed review of all maintenance works is being undertaken to further develop plans for prioritising jobs and mitigating the budget pressure as far as possible.

13. In addition, an increase in the cost of the Littlehampton Harbour Board precept in 2018/19 has resulted in a £0.050m increase in costs; this has been mitigated from an increased income projection due to a one-off historic rates rebate and an anticipated underspending on the 'Dual Use' shared education and sports facilities budget.



### Outlook for the County Council's Savings Programme

14. The 2018/19 savings target across the revenue budgets is £18.7m. Of this amount, £11.8m (63%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism, £4.5m (24%) is judged as amber where further work is required to ensure the saving can be achieved and £2.4m (13%) 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.

RAG Status	%	2018/19 £m
Blue (Delivered)	25%	4.735
Green (On Track)	38%	7.033
Amber (At Risk)	24%	4.490
Red (Significant Risk)	13%	2.397
<b>Total</b>	<b>100%</b>	<b>18.655</b>

### Capital Programme

15. The overall capital monitor, as set out in Appendix 3 shows the revised budget for 2018/19 totaling £80.4m, with £68.5m on Core Services and £11.9m on Income Generating Initiatives. The forecast spend for 2018/19 is £80.0m, representing a variance of £0.4m from the revised budget.

### Performance Summary

16. This performance summary provides the latest position against the West Sussex Plan (2017-22). It includes updates for those measures that are reported monthly. The [West Sussex Performance Dashboard](#) provides the latest performance in detail.



# BEST START IN LIFE



**Paul Marshall**  
Cabinet Member  
for Children and  
Young People



**Richard Burrett**  
Cabinet Member  
for Education  
and Skills

## Key Performance Indicators (KPIs) updates

### All children & young people are ready for school and work



### Children and young people feel safe and secure



## Achievements

### 17. West Sussex children subject to Child Protection Plan for 2 years or more (9) -

Performance has improved in July with 1.7% of children subject to child protection plans for 2 years or more, exceeding our target of 1.9%. We continue to ensure that children who have been subject to a child protection plan for 15 months are 'flagged up' with Children's Services managers by the Child Protection Advisors who chair the child protection conferences. By continuing with this approach and working closely with families and professionals to bring about change early for these children, it is expected that performance will continue to improve.

### 18. Child Protection Conferences completed within timescale (11) –

Performance improved further in July, with 100% reviews held within the required timescales, exceeding our target of 99%. We have achieved this by ensuring that review conferences can only be held outside these timescales in exceptional circumstances and with the approval of a senior manager who will have reviewed the case. By continuing with this approach it is expected that we will continue to perform well.

## Challenges

### 19. 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. i.e. performing at 92.6% or more. However, performance currently stands at 82.7%, compared to 83.7% in April

2018. The West Sussex Strategy for School Improvement continues to contribute to improving this target.

20. **Pupils in West Sussex schools judged good or outstanding (3)** - We aim to be in the top quartile of all Local Authorities by 2022. i.e. performing at 91.8% or more. There has been a steady improvement over the years averaging 3% increase each year. However recent performance has fluctuated and for July dropped to 83.8% compared to 85.3% in April 2018. Twelve primary schools and one secondary school were inspected and reported last month; for most schools their rating remained unchanged, however, one school moved from 'Outstanding' to 'Requires Improvement' affecting 403 pupils.
21. **Children Looked After with 3 or more placements during the year (10)** – – The performance has continued to fall since November 2017 and latest results are 13.4% against a target of 10.34%. It is an area for focus to ensure foster carers are supported and we are getting our matching process right. This can be challenging with a shortage of foster placements and a competitive independent market. Our own success on increased staying-put arrangements has meant less foster placements are available for other children.



## A PROSPEROUS PLACE



### Key Performance Indicators (KPIs) updates

#### A place that provides opportunity for all



### Challenges

22. **Economically active 16-64 year olds who are employed (28)** – The latest results (March 2018), there has been a 0.5% reduction, however we remain in the top quartile of our statistical neighbours.



# A STRONG, SAFE AND SUSTAINABLE PLACE



## Key Performance Indicators (KPIs) updates

### A Safe place



### Strong communities



## Achievements

23. **Safe and Well Visits (40)** – A total of 1,059 high risk visits were completed in the first quarter, totalling 5,924 since April 2017, and is on track to meet the target of 19,800 by 2022. Visits support highly vulnerable people with a high level of fire risk, particularly those who would not hear, would not be able to respond to a fire in their home and/or those who are unable to remove themselves to a place of safety without support. A total of 2,071 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 visits, 99 residents have been signposted to other agencies for support and 10 safeguarding referrals were made.

## Challenges

24. **Calls to critical fires by first fire engine (35)** – Performance for May 2018 has dropped slightly to 87.8%, just under the target of 89%. Each call is investigated by the local station manager and the reasons for failure are identified. This has been set as the top priority to the Group Managers so that we drive improvements in Organisational Performance.

25. **Average time between a child entering care and moving in with their adoptive family (39)** -The average time between children entering care and moving in with their adopters has increased from 462 days in June to 476.93 in July. This indicator has increased for July because of a child who was in foster care for 7 years before he was placed for adoption with his foster carers and subsequently adopted by them in July 2018. This indicator is above the national target of 426 days for July but is below the national average of 532. We are working closely with our Adoption South East partners to ensure that we consider adopters from within the region when there is no West Sussex adoptive family available for a child. We are developing the Adoption website to attract more interest to West Sussex as an adoption agency.



# INDEPENDENCE FOR LATER LIFE



**Amanda Jupp**  
Cabinet Member for  
Adults and Health

## Key Performance Indicators (KPIs) updates

### Older people have opportunities to thrive



### Older people feel part of the community



## Achievements

26. **Delayed transfers of care from hospital attributable to social care (50)** – the latest available results from June 2018 show a significant improvement from 3.61 delayed days per 100,000 population, to 2.48 delayed days; which exceeds our target set.

## Challenges

27. **Social isolation – adult social care users who have as much social contact as they would like (55)** - There was a small reduction in the outcome score for 2017. Consequently the Adult Services Quality and Improvement Team are undertaking a follow up survey with approximately 200 customers to ask more in-depth questions relating to social contact. Any recommendations for further work on this topic will then be considered and taken forward.



# A COUNCIL THAT WORKS FOR THE COMMUNITY



**Louise Goldsmith**  
Leader of the  
County Council



**Jeremy Hunt**  
Cabinet Member  
for Finance and  
Resources



**Bob Lanzer**  
Cabinet Member  
for Corporate  
Relations



**Debbie Kennard**  
Cabinet Member  
for Safer, Stronger  
Communities

## Key Performance Indicators (KPIs) updates

### Open and transparent



### Achievements

28. **Maintain level of community grants that support the West Sussex Plan priorities at 100% (65)** – The council has changed its approach to grant funding and has now set up the West Sussex Crowd. This is a crowd funding platform that aims to provide residents with a wider source of funding. Extensive publicity and promotion, training for frontline staff, and a range of community workshops took place across the County throughout April and May. By the end of June, a total of 60 project ideas were on the platform; 25 are currently fundraising and 7 have reached their targets. We care report that 100% of grants allocated in quarter 1 have supported the West Sussex plan priorities.

### Challenges

29. **Freedom of Information requests responded to within time (59)** – Last month we exceeded the target of 90% however during July there was a significant drop to 80%. All relevant staff have been reminded of the need to maintain and improve on the performance levels we have set ourselves.
30. **Social media presence of the Council: residents interacting with the Councils social media platforms (63)** – The number of Facebook 'likes' dropped this month, but we are still on track to meet our targets.

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

Appendix 2 – Performance Dashboard Overview as at the end of July 2018

Appendix 3 – Capital Monitor to the end of July 2018

	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	-4,364	0
Precept	-431,981	-431,981	-172,792	0
Council Tax Collection Fund	-3,557	-3,557	-1,423	0
Business Rates	-78,354	-78,354	-29,498	0
Business Rates Collection Fund	-36	-36	-15	0
Section 31 Business Rates Grant	-3,791	-3,791	-1,289	-978
Business Rates Pool	0	0	-25	0
Adult Social Care Grant	0	-2,065	-688	0
New Homes Bonus Grant	-4,102	-4,102	-2,053	-3
<b>Total Financing</b>	<b>-533,943</b>	<b>-536,008</b>	<b>-212,147</b>	<b>-981</b>
	Approved budget	Latest budget for year	Net spending to date	Projected outturn variation
Analysis of Expenditure	£000	£000	£000	£000
<b>Portfolio Budgets</b>				
Adults and Health	194,773	195,886	62,682	0
Children and Young People	95,843	95,722	53,487	0
Education and Skills	13,717	15,153	-17,650	2,144
Environment	62,730	62,719	19,932	1,023
Finance and Resources	59,649	54,564	17,438	351
Highways and Infrastructure	35,608	37,562	14,425	1,900
Leader (including Economy)	4,185	4,311	1,426	-200
Safer, Stronger Communities	37,273	37,538	7,920	516
<b>Sub-total</b>	<b>503,778</b>	<b>503,455</b>	<b>159,660</b>	<b>5,734</b>
<b>Non-Portfolio Budgets</b>				
Capital Financing - MRP	9,600	9,600	0	0
Capital Financing - Interest	17,800	17,800	5,956	0
Revenue Contribution to Capital Outlay	2,332	812	0	0
Investment Income	-1,903	-1,903	-846	0
Business Rates Pool	0	0	371	0
Contingency	3,610	3,643	0	0
Transfers to/(from) Reserves	-1,274	2,601	2,601	0
<b>Sub-total</b>	<b>30,165</b>	<b>32,553</b>	<b>8,082</b>	<b>0</b>
<b>Total Net Expenditure</b>	<b>533,943</b>	<b>536,008</b>	<b>167,742</b>	<b>5,734</b>
<b>Total Forecast Variation - overspending</b>				<b>4,753</b>

	£000
<b>Contingency</b>	
Original Budget	3,610
Pay Award Adjustment	33
Current Budget	3,643
Further Commitments:	
Sussex Healthcare	-300
<b>Available Contingency</b>	<b>3,343</b>

	Outcomes	Measures for success	Reporting Cycle Due	Target	2018/19 Milestone	Aim High/Low	Baseline	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-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%	83.0%	83.1%	84.4%	84.0%	83.7%	84.1%	83.7%	83.3%	83.3%	83.4%	83.1%	82.7%	
		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%	83.0%	84.0%	83.8%	84.2%	84.8%	84.4%	84.2%	84.3%	83.0%	84.1%	83.8%	
		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%	nil	93.5%	92.7%	92.7%	92.5%	92.4%	92.3%	96.4%	91.4%	91.0%	90.4%	90.3%	
	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	40.2	41.2	40.9	40.6	41.2	40.7	40.1	40.8	40.9	40.6	39.7	39.8
	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%	0.9%	0.6%	1.1%	1.1%	0.9%	1.3%	1.7%	2.2%	2.7%	2.2%	1.7%	
	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%	10.8%	10.5%	11.44%	11.94%	12.1%	12.9%	12.4%	12.6%	13.3%	13.4%	
	11 Review of Child Protection Conferences completed in timescales		Monthly	≥99% by 2022	99%	H	96.6%	93.8%	99.2%	97.7%	96.7%	100%	98.3%	96.7%	98.2%	87.6%	99.3%	97.7%	100%	
	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			4,406		
		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%		79.9%				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%	87.8%	88.8%		
		37 Operation Watershed fund allocated to community projects	Quarterly	70 projects supported by 2022	40 cumulative	H	52	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	458.1	461.73	463.6	468.5	483.3	486.0	489.9	476.1	479.0	463.1	462.3	476.9	
		40 Safe and Well visits carried out for those at highest risk	Monthly	19,800 by 2022 cumulative	7,800	H	4,000	1,385	1,731	1,981	3,210	3,563	4,129	4,496	4,865	5,202	5,567	5,924	*	
		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				61.2	
	Sustainable environment	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			264		
		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		
44 Carbon reduction achieved by WSCC in tonnes emitted		Quarterly	50% decrease on baseline by 2022	17,612	L	32,022		7,242			13,999			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	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Apr-18	May-18	Jun-18	Jul-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	3.0	3.2	2.0	2.9	3.6	2.8	2.5	**	
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%	80%	
		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	3,722	3,790	3,986	4,082	4,145	4,269	4,410	4,478	4,516	4,584	4,719	4,566	
	Listens and acts upon	64 Residents' issues considered by County Local Committees	Quarterly	20% by 2022	12%	H	11%												21.2%	
		65 Level of community grants that support The West Sussex Plan priorities	Quarterly	100% by 2022	100%	H	100%								100%				100%	
66 The County Council's response to recommendations from customer complaint resolutions		Quarterly	100% by 2022	90%	H	94%					94%			100%				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			

\* 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%	71.5%	H	70.6%	52%	59%	63.5%	68.3%	70.6%	71.3% (prov) ↑	
		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%	62%	H	56.2%	Data not comparable - format and scoring is different			48.2%	56.2%	61.5% (prov) ↑	
		15 Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths	Annually (Dec)	exceed national average by 2022 - 61%	61%	H	55%	Data not comparable - format and scoring is different -			45%	55%	61.3% (prov) ↑	
		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	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					supressed		
		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%	11.9%	*		
		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%					95.6%		
		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.				5.6km		
		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%	1.7% ↑	2.2% (in year)	
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 - <b>£28,506</b>	£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 <sub>2</sub>	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					1.9m	3.7m ↑
	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% ↓	87.8% ↑	
	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%	41.2% ↓	
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

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

Appendix 3

Portfolio	(1)	(2)	(3)	(4)	(6) Forecast		(7)	(8) Variance	(9) Slipped to / Accelerated from 2019/20		(10)	(11) Additions/ Cancellations & Reductions of Schemes	(12) Estimated Pipeline 18/19
	18/19 Capital Forecast (December County Council)	Slippage/ (Acceleration) from 2017/18	Pipeline Schemes converted in-year	Revised 18/19 Capital Forecast	Actuals to Date	Forecast for Remaining Period	Full Year Forecast	Over/(Under) Spend	Changes due to Management Action	Changes beyond the control of the Service			
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>Core Programme</b>													
Adults and Health	0	157	750	907	91	816	907	0	0	0	0	0	200
Education and Skills/ Children and Young People	15,826	982	2,335	19,143	4,150	16,531	20,681	1,538	0	0	1,538	0	28,666
Environment	390	903	0	1,293	42	1,251	1,293	0	0	0	0	0	4,500
Finance and Resources	3,806	120	1,234	5,160	713	4,447	5,160	0	0	0	0	0	600
Highways and Infrastructure	33,225	559	1,220	35,004	5,261	27,837	33,098	(1,906)	11	(6,278)	4,361	0	700
Leader including Economy	1,300	361	0	1,661	84	1,577	1,661	0	0	0	0	0	0
Safer, Stronger Communities	4,873	429	0	5,302	1,540	3,762	5,302	0	0	0	0	0	0
<b>Total Core Programme</b>	<b>59,420</b>	<b>3,511</b>	<b>5,539</b>	<b>68,470</b>	<b>11,881</b>	<b>56,221</b>	<b>68,102</b>	<b>(368)</b>	<b>11</b>	<b>(6,278)</b>	<b>5,899</b>	<b>0</b>	<b>34,666</b>
<b>Income Generating Initiatives</b>													
Environment (Waste Infrastructure & YES)	2,290	2,697	293	5,280	1,473	3,807	5,280	0	0	0	0	0	5,507
Finance and Resources (inc Propco)	0	48	359	407	13	394	407	0	0	0	0	0	21,000
Highways and Infrastructure (Gigabit)	0	0	5,310	5,310	0	5,310	5,310	0	0	0	0	0	0
Leader including Economy (5 Bold Ideas)	333	567	0	900	0	900	900	0	0	0	0	0	500
<b>Total IGI</b>	<b>2,623</b>	<b>3,312</b>	<b>5,962</b>	<b>11,897</b>	<b>1,486</b>	<b>10,411</b>	<b>11,897</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,007</b>
<b>Total Capital Programme</b>	<b>62,043</b>	<b>6,823</b>	<b>11,501</b>	<b>80,367</b>	<b>13,367</b>	<b>66,632</b>	<b>79,999</b>	<b>(368)</b>	<b>11</b>	<b>(6,278)</b>	<b>5,899</b>	<b>0</b>	<b>61,673</b>