

## TOTAL PERFORMANCE MONITOR - SEPTEMBER 2018 – QUARTER 2 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 September is currently reporting a £7.001m overspend; an increase of £0.191m since August. This latest increase is largely due to agreed additional spending on Children's Social Care to strengthen the service. This increase in spend has largely been offset by a reduction in the projected overspend from the procurement delay on the Highways and Transport contract, underspending on staffing within Finance and Resources and additional anticipated income from Planning Services. The overall overspend is in part, mitigated by a projected underspending of £0.981m within the non-portfolio budgets leaving a projected overspend of £6.020m.
2. Mitigation plans are in place to reduce the overspend position which includes a process to limit the filling of vacancies to only business critical posts and ELT are controlling all non-essential expenditure such as training, stationery and subscriptions as well as reviewing savings plans for 2019/20 to identify opportunities that can be brought forward into this year.
3. The table below assumes that the remaining budget available from contingency is committed to fund the overspending position. In addition, to demonstrate the potential use of reserves which may be required to offset the in year pressure, the current draw down requirement from the Budget Management Reserve is reported.

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

Theme	Pressures	(£m)	Mitigations and Underspending	(£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	Staffing vacancies within Integrated Prevention for Earliest Help.	(£0.500m)	
	Projected overspending on placement budgets due to temporary home closures.	£1.950m	Other underspending through staffing vacancies in various teams.	(£0.200m)	
	Additional expenditure to strengthen Children's Social Care.	£2.500m			
Education Portfolio	Home to School Transport costs; predominantly for solo taxis.	£2.108m	Projected increased income on Special School catering service.	(£0.047m)	
			Use of education reserve funding.	(£0.539m)	
<b>Best Start In Life- Total</b>		<b>£6.708m</b>		<b>(£1.286m)</b>	<b>£5.422m</b>

Theme	Pressures	(£m)	Mitigations and Underspends	(£m)	Variation To Budget (£m)
<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.	£0.500m	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)	
	Reduced income from less pool car fleet usage.	£0.200m			
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)	
Environment			Additional income anticipated within Planning Services.	(£0.275m)	
<b>A Prosperous Place –Total</b>		<b>£2.006m</b>		<b>(£1.275m)</b>	<b>£0.731m</b>
<b>A Strong, Safe &amp; Sustainable Place</b>					
Environment Portfolio	Reduced level of savings expected from renegotiation of PFI contract.	£0.522m	Use of Waste Volatility Fund reserve.	(£0.500m)	
	Increased landfill due to waste quality and capacity issues.	£0.357m	Expected one-off income from contractor.	(£0.431m)	
	Reduced income expectation due to the delays in the activation of the Westhampnett Solar Farm.	£0.152m	Reduction of green waste tonnage during hot weather.	(£0.100m)	
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>£1.547m</b>		<b>(£1.031m)</b>	<b>£0.516m</b>
<b>Independence For Later Life</b>					
Adults' & Health Portfolio	Plan for recovering the underlying overspend in Learning Disabilities not yet finalised.	£0.500m	Draw down from the Improved Better Care Fund	(£0.500m)	
	Forecast underspending in Public Health	£0.200m	Assumed carry forward of the Public Health Grant	(£0.200m)	
<b>Independence For Later Life - Total</b>		<b>£0.700m</b>		<b>(£0.700m)</b>	<b>£0m</b>
<b>A Council That Works For The Community</b>					
Corporate Relations	Overspending within Facilities Maintenance.	£0.400m			
	Overspending anticipated on County Catering Service.	£0.032m			
	Non delivery of business mileage saving	£0.200m			
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)	
			Staffing savings within Capital and Infrastructure.	(£0.200m)	
<b>A Council That Works For The Community - Total</b>		<b>£0.682m</b>		<b>(£0.350m)</b>	<b>£0.332m</b>
<b>Total Pressure/Mitigation</b>		<b>£11.643m</b>		<b>(£4.642m)</b>	<b>£7.001m</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>£6.020m</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>

<b>Reserves Required To Fund Projected Overspend In Year</b>	<b>Drawdown from Budget Management Reserve</b>	<b>£2.677m</b>
--	--	----------------


**BEST START IN LIFE**

<b>Portfolio</b>	<b>Net Budget (£m)</b>	<b>Outturn Projection (£m)</b>	<b>Outturn Variation (£m)</b>
Children and Young People	£96.071m	£99.971m	£3.900m
Education and Skills	£15.660m	£17.182m	£1.522m
<b>Total - Best Start In Life</b>	<b>£111.731m</b>	<b>£117.153m</b>	<b>£5.422m</b>

### Children and Young People

- Cabinet Board have endorsed a raft of measures to strengthen the Children's Social Care function, including recruitment of additional social workers and retention payments for existing staff in hard-to-recruit-to teams. The anticipated £2.5m cost is now included in full, leading to a projected overspend of £3.9m. This represents an increase of £1.4m from last month's position. The reasons for this movement is summarised as follows:
  - £1.8m increase in projection due to the investment in Children's Social Care. This is in addition to £0.7m which was included in the August projection, bringing the total investment to £2.5m.
  - £0.2m reduction through applying a carried forward grant to the budget. This one-off funding was received from Government late last financial year and carried forward into 2018/19. As there are no conditions attached to the grant, the money has been brought into the budget as a non-recurring contribution towards offsetting the overspend currently being projected.
  - Reduction of £0.2m in staffing expenditure projections, partly through redeploying residential staff from homes which have recently temporarily closed into the remaining residential estate and partly as a result of vacant posts in other parts of the service.
- The August TPM reported the temporary closure of some of our in-house children's residential homes and the knock-on effects that this has created. Within the outturn projection, a number of assumptions have been made which will need to be closely reviewed as more certainty around the additional costs associated with the closures are established.
- Consequently, the placement budget for Children Looked After is currently projected to overspend by £1.950m. This is because all children previously permanently placed at

Seaside, May House and Cissbury Lodge have needed alternative arrangements to be made for them. Since there is no spare capacity within the remaining County Council run homes, all of these placements will be purchased with external providers and so will come at an increased cost. Some children have already moved to alternative placements and where this is the case, the cost of the new provision is included in the projections. For those children who have not yet moved, estimated costs are included. A decision has been taken to reduce the short breaks offer available within the remaining homes which will have a financial impact in areas such as short respite stays in the independent market and direct payments to families to enable them to make their own respite arrangements. Estimates within the current projection are included, although they are difficult to predict due to their variability and short-term nature. In addition to the extent that the staff employed in the three homes can be redeployed into suitable vacant posts elsewhere, there will be opportunity to mitigate some of the increase in spending. Between August and September, action on the redeployment of staff has led to a reduction of £0.1m in the projection.

7. In September, the number of Children Looked After (CLA) increased by 6 from the previous month, meaning the reduction since the beginning of the year now stands at 16. The number of children previously looked after; who have turned 18 and continue to be accommodated showed no overall variation, meaning the numbers remain 11 higher than at the beginning of the year. The internal/external purchasing mix continues to be a factor within the projections, and that has shifted more towards external purchasing again this month.

### **Education and Skills**

8. Pressure relating to the SEND Home to School Transport service continues to be the main area of concern within the Education and Skills Portfolio. An estimated £2.108m overspend is projected in 2018/19 based on the increased demand and costs experienced since the start of the 2017/18 academic year. This overspending has, in part, been mitigated by a draw down from reserves of one off Education Services Grant received in 2016/17 along with additional income within the special school catering service. This has reduced the Education and Skills overspending projection to £1.522m. With the new 2018/19 academic year just starting, a change in the journey plans for children will be taking place which will influence the cost of the service provision in the second half of the financial year. Continued close monitoring of this service is required and more certainty regarding the journey costs will become evident in October/November as the children's school placements settle for the new term.

### **Dedicated Schools Grant**

9. It is currently projected that the 2018/19 Dedicated Schools Grant (DSG) is likely to be underspent by £0.3m in this financial year. Details of this position are as follows:
  - Schools Block - underspending by £0.540m on the Growth Fund due to lower than expected pupil growth in September 2018;
  - Central School Services Block - underspending by £0.380m due to staffing vacancies and additional income generated through fixed penalty notice charges;
  - Early Years Block - underspending by £0.400m on the centrally retained element;
  - High Needs Block – overspending of £1.020m is due to increased numbers of pre and post 16 pupils with complex needs requiring specialist placements and top up funding and increased fees in independent special schools.

10. If there are no further savings or overspendings in 2018/19, there will potentially be a DSG balance of £3.2m available to meet High Needs spending pressures in 2019/20.

## A PROSPEROUS PLACE

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Corporate Relations	£0.292m	£0.292m	£0m
Environment	£0.745m	£0.470m	(£0.275m)
Highways and Infrastructure	£34.924m	£36.130m	£1.206m
Leader	£1.271m	£1.071m	(£0.200m)
<b>Total - A Prosperous Place</b>	<b>£37.232m</b>	<b>£37.963m</b>	<b>£0.731m</b>

### Highways and Infrastructure

11. The major pressure on the highways budget remains the delay to the award of the new highways term maintenance contract and the subsequent interim arrangements put in place. The impact of the initial months of these arrangements has been assessed and as a result the projected overspending has been reduced by £0.9m to £1.6m. This is at the lower end of the expected range of £1.5m - £2.5m previously reported. This position will be kept closely under review, particularly with regard to reactive activity over the winter period, which is no longer part of a fixed 'lump sum' contract arrangement. This means that the risk of the adverse winter conditions is borne by the County Council. As a result, the outturn position will be more influenced by weather events than in previous years, with the potential for spending variations.

### Environment

12. A net underspending of £0.275m is projected within the Planning Services budget following a review of income generated from planning services provided and highways agreement fees charged to developers for modification of existing roads and adoption of new roads.

### Leader

13. There is a reduction in the cost of holding the Horsham Enterprise Park (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 and Health	£1.050m	£1.050m	£0m
Environment	£62.590m	£62.590m	£0m
Safer, Stronger Communities	£37.516m	£38.032m	£0.516m
<b>Total – A Strong, Safe and Sustainable Place</b>	<b>£101.156m</b>	<b>£101.672m</b>	<b>£0.516m</b>

## Environment

14. As reported in August, the £1.023m overspend within the Environment portfolio has diminished. The overspend related to:

- Delayed tonnage being processed in April and May which related to the 2017/18 financial year;
- 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 still expects savings of £0.178m to be achieved in this financial year.

15. To mitigate these pressures, the £0.5m Waste Volatility Fund reserve which was created at outturn 2017/18 to fund the expected delayed tonnages has been drawn and an agreed payment from our waste recycling contractor of £0.4m has been applied.

## Safer, Stronger Communities

16. Within West Sussex, a decision has been taken to give 18 months' notice on our partnership arrangement with East Sussex Fire and Rescue Service while a review of our future call mobilising arrangements takes place. Whilst we consider the options for delivering mobilising arrangements 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 on 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.

## Adults and Health

17. Our reporting system details a net growth of 59 in number of older people receiving funded social care in September. Excepting June, this is the largest single monthly increase during the year to date, though it is consistent with the sorts of rates of change which are often seen in late summer/early autumn. In that sense the pattern of demand in 2018/19 continues to follow a normal year, but it does mean that weekly spending has reached a level which makes a balanced budget dependent on the expenditure reductions which typically arise during the winter months.

18. Adding to risks, a plan still remains to be finalised for mitigating the underlying £1m overspend in Learning Disabilities carried forward from 2017/18 and which is being prepared as a subsidiary part of work around delivering the savings target relating to Lifelong Services. At most a part-year benefit will occur from this in 2018/19 and so the

likelihood that the Learning Disabilities budget will overspend has increased. When combined with the inherent uncertainty over the size and timing of receipt of benefits from Focus on Prevention, it would now be prudent to assume directorate overspending of at least £0.5m. However, this will be manageable using resources from the Improved Better Care Fund which, in line with grant conditions, have been earmarked to sustain adult social care in such an eventuality. While this will involve an opportunity cost – in other circumstances that funding would be available to pump-prime new service investments – it will avoid any impact on the County Council outturn as a whole.

19. Within Public Health, underspending of £0.2m is currently being forecast, mainly as a result of vacant posts. No outturn impact is shown because it is assumed that any underspending will be carried forward, in line with the ring-fencing that applies to the Public Health Grant.



Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Corporate Relations	£43.351m	£43.983m	£0.632m
Finance and Resources	£13.153m	£12.853m	(£0.300m)
Leader	£4.883m	£4.883m	£0m
<b>Total – A Council that Works for the Community</b>	<b>£61.387m</b>	<b>£61.719m</b>	<b>£0.332m</b>

### Corporate Relations

20. An additional £0.2m pressure relating to the non-delivery of business travel saving is reported this month. Although this saving is not expected to be achieved in this financial year, work is underway to ensure this saving is achievable going forward. Within Facilities Management, an estimated overspending of £0.4m continues to be projected in relation to reactive maintenance and cleaning costs across the corporate estate.

### Finance and Resources

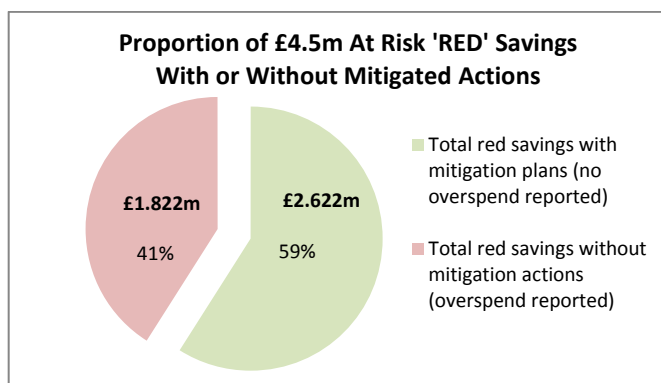
21. Projected underspending within the Capital and Infrastructure revenue budget has increased by £0.2m to £0.350m following a review of staffing vacancies and planned recruitment arising from a recent service redesign. This increases the projected underspending of £0.150m previously reported relating to a number of items including a one-off historical rates rebate, collection of backdated rent and a small anticipated underspending on the “Dual Use” shared education and sports facilities budget. This is partly offset by £0.050m overspending relating to the Littlehampton Harbour precept.

### Leader

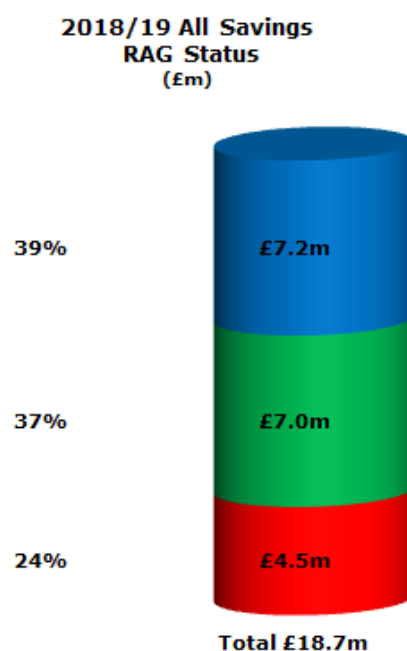
22. A draw-down of £1.199m from the Service Transformation Fund and £0.936m from the Adult Social Care Transformation Fund has been reflected in the accounts this month, increasing the Leader portfolio budget. The funds have been drawn to fund the agreed transformation programme spend for works during April to September. Further information regarding the Transformation Programme Performance is reported in Appendix 6 of this report.

## Outlook for the County Council's Savings Programme

23. The 2018/19 savings target across the revenue budgets is £18.7m. Of this amount, £14.2m (76%) is currently judged as on track and has either been delivered as originally envisaged or the saving has been achieved via a different mechanism. The amount of savings on track has grown by £1.388m (7%) compared to the August TPM report.
24. This leaves £4.5m (24%) judged as red with no expectation of delivery; however of this amount, £2.6m has been mitigated by other means, leaving a £1.8m projected shortfall which is reported within the portfolio outturn projection. This amount is largely due to the delay of the Highways contract.



Savings RAG Status	%	2018/19 £000
Blue (Delivered)	39%	7.182
Green (On Track)	37%	7.029
Amber (At Risk)	0%	0.000
Red (Significant Risk)	24%	4.444
<b>Total</b>	<b>100%</b>	<b>18.655</b>



## Capital Programme

25. The original capital programme approved at the December 2017 County Council agreed a programme totalling £136.0m for 2018/19. Currently, the overall capital monitor, as set out in Appendix 3 shows the spending forecast for 2018/19 totalling £112.2m, with £85.5m on Core Services, £26.7m on income Generating Initiatives.

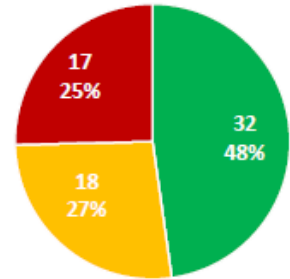
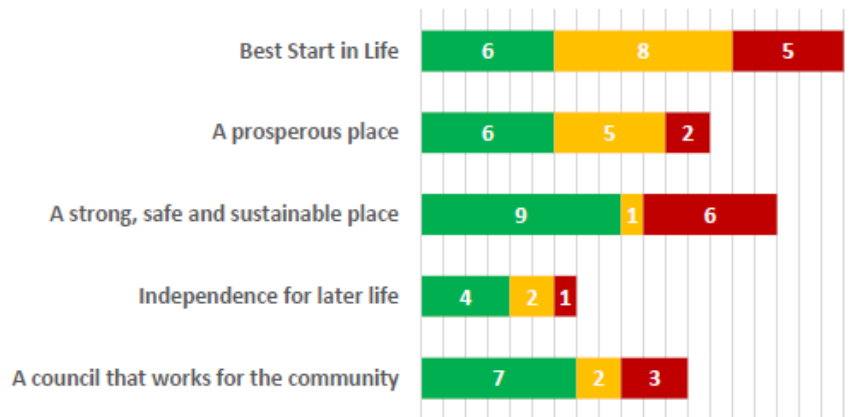
# THE WEST SUSSEX PLAN

## Performance Summary

26. This performance summary provides the latest position against the West Sussex Plan (2017-22) and includes highlights and challenges. The [West Sussex Performance Dashboard](#) provides the latest performance in detail. Below is a break down by priority of the anticipated year-end forecast.



# Year end forecast for our 67 measures of success

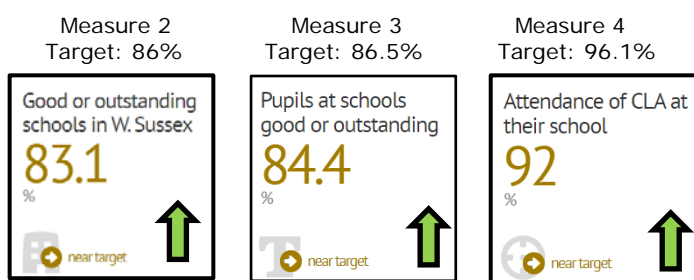


## BEST START IN LIFE

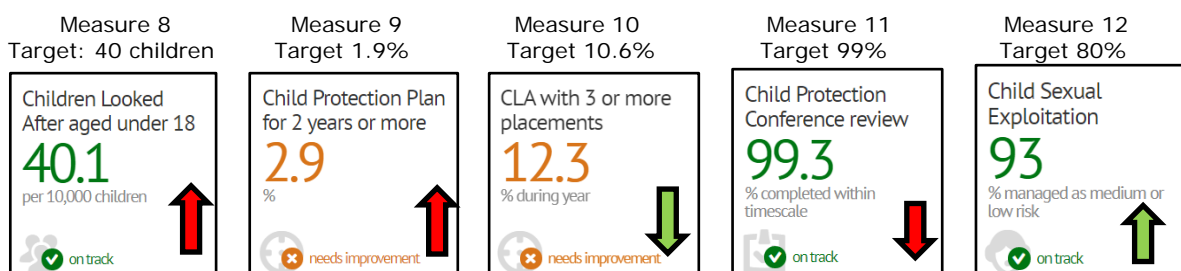


### Key Performance Indicators (KPIs) updates

#### All Children and Young people are ready for school and work



#### Children and Young people feel safe and secure



## Achievements

27. **West Sussex Children Looked After (8)** – Performance stands at 40 children per 10,000 and has met its year-end target. The total number of Children Looked After (CLA) remains steady and is currently 695 children for September. This is a small increase of 10 children compared to the previous month, but is lower than the same period the previous year at 707 children. CLA Monitoring (CLAM) will continue to monitor and review the CLA numbers and ensure we are looking after the right children at the right time. We continue to support our children and families and work with them to prevent further increases, as we know if safe to do so, children are best supported within their family network.
28. **Child Protection Conferences completed within timescale (11)** – Performance against this measure is still good, albeit with a small drop to 99.3% this month.
29. **Child Sexual Exploitation - cases managed at medium or low levels of risk (12)** - In September performance increased to 93% of cases that were managed at this level, exceeding our target of 80%. The Missing and Exploitation Operation Group reviews the level of risk agreed, safety plans, interventions in place and makes recommendations for specialist interventions such as Barnardo's, Change Grow Live, Youth Interventions and Worth Services. The group also works together with local district and borough community safety partners and British Transport Police service, providing profiles of children at risk and has been successful in preventing children going missing.

## Challenges

30. **West Sussex schools that are judged good or outstanding by Ofsted (2)** – Performance has improved to 83.1%, compared to 82.7% in the previous month. For September the percentage for each school phase is as follows:
- Primary Schools = 82.5%
  - Secondary Schools = 86.5%
  - Special Schools = 90.9%
31. Although performance has improved this month, progress is incremental and achieving our year-end target remains a challenge. The West Sussex School Strategy continues to contribute to improving this target.
32. **Pupils in West Sussex schools judged good or outstanding (3)** - Performance has increased slightly to 84.4% For September, the percentage for each school phase is as follows:
- Primary Schools = 82.8%
  - Secondary Schools = 86.2%
  - Special Schools = 96.1%
33. Three primary schools were inspected and reported last month, two schools remain good and one school has improved to good. This positively impacted 610 pupils. Although performance has improved this month, it has not significantly changed compared to last year's performance.
34. **Attendance of West Sussex Children Looked After at their school (4)** – Performance has improved to 92% compared to last month (90.3%), and against a target of 96.4%. However, attendance is down slightly compared to September 2017 by 1.5%. The Virtual School will continue to work with schools and other partner agencies

to improve the attendance of Children Looked After through timely interventions and bespoke educational packages to support the needs of our young people.

- 35. West Sussex Children subject to Child Protection Plan for 2 years or more (9) –**  
This month 2.9% of children were subject to child protection plans for 2 years or more (compared to last month's performance of 2.2% and against a target of 1.9%). An audit has recently been completed on children on a plan for 18 months and over. West Sussex are performing the same as the South East average for 2+ years CP Plans. 94-95% of child protection children do progress in a timely way without reaching 18+ months.
36. 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. This helps to alerts the managers to these children, who will then discuss with the social worker progress on the case, to ensure that there is no 'drift and delay' in the implementation of the child protection plan.
37. 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 improve, although fluctuations are to be expected. Often, however, the work is progressing well and it is just that working with families to bring about change can take time.
- 38. Children Looked After with three or more placements during the year (10) –**  
There has been a small improvement this month from 13.4% to 12.3%. An initial review of the data indicates that the majority of children experiencing three or more moves are of adolescent age experiencing placement moves from foster care. To better understand this cohort of children and the factors impacting on stability, a thematic audit has been commissioned. Learning from this audit will be disseminated to the operational teams.



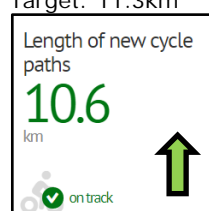
## A PROSPEROUS PLACE



### Key Performance Indicators (KPIs) updates

#### Infrastructure that supports a successful economy

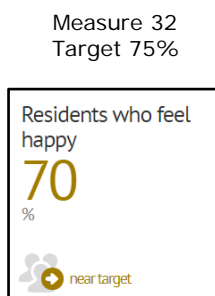
Measure 25  
Target: 11.3km



## A skilled workforce for West Sussex



## A great place to live, visit and work



### Achievements

**39. Cycling – total length of new cycle path (25)** – Mid year results show that 5 km of cycle paths have been installed so far. This includes 4.5 km Flansham to Climping section of the National Cycle Route which opened in August. The overall increase in cycle paths since April 2017 is 10.57km and is on track to meet its target of 11.3km.

### Challenges

**40. Access to superfast fibre broadband (23)** – The detailed network design, planning and engineering surveys of the project have delivered access to "superfast" fibre broadband to 4,406 premises in West Sussex since this phase began in April 2016. This is currently 62.94% of our target to reach 7,000 premises by December 2018.

**41. Apprentices in West Sussex (30)** – Mid year results indicate there have been 3,720 new apprentices so far. This is down by 33% compared to the same period the previous year. Nationally apprenticeships are also down by 33%, although numbers in the South East have reduced by 27.9%. Reasons for the downturn are varied and include the move from apprenticeship frameworks to a new Apprenticeship Standard, the lack of available new standards and new sub-contracting rules going live from January 2018, making it difficult for good, niche providers to continue to deliver. We continue to work with corporate services and schools to deliver our own internal target.

**42. Adults with learning disabilities who are in paid employment (31)** – Performance is currently 3.2% against a year-end target of 3.5%, however, there are a number of initiatives underway which could lead to more people with learning disabilities getting paid work and meeting this target. Some of these initiatives are new and so the impact may become apparent at a later date. These initiatives include Supported Internships (where a number of education providers are developing new placements) and two Learning Disability day services in January 2019 will start new work programmes supporting service users to move on from day services into voluntary or paid work.

**43. Residents who feel happy with West Sussex as a place to live, work or visit (32)** – The "What Matters to You" survey results show 70% of residents feel happy with West Sussex as a place to live, work and visit against a target of 75%.

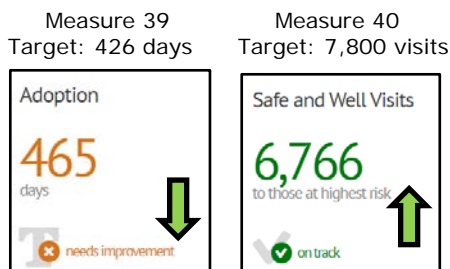


# A STRONG, SAFE AND SUSTAINABLE PLACE

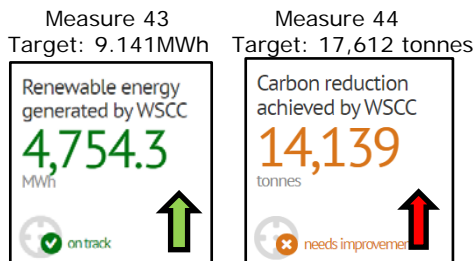


## Key Performance Indicators (KPIs) updates

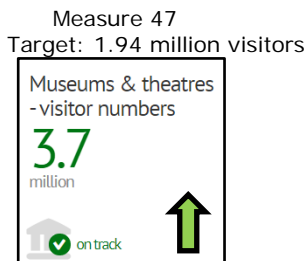
### Strong communities



### Sustainable environment



### A place of culture, heritage and beauty



## Achievements

44. **Safe and well visits (40)** – There has been a total of 6,766 visits since April 2017, and this measure is on track to meet the target of 7,800 by year-end.
45. **Renewable energy generated by WSCC (43)** - The figure for energy generation is 2,292 megawatts for this quarter providing a total of 4,754 megawatts this year. Although this is behind where we expected to be due to Westhampnett solar farm project delays, we remain on track to meet our year-end target.
46. **Museums and theatres in West Sussex- visitor numbers (47)** – We are currently exceeding our target and a number of initiatives have supported this performance. These include: -
  - The new Experience West Sussex website recently launched. Museums and theatres are promoted through the 'Art and culture' theme, and specific events are listed through the 'What's on' page. The website features over 300 businesses, and includes a number of museums and theatres, including the Weald and Downland Living Museum, The Capitol Horsham and the Ropetackle Arts Centre. The Winter Campaign, launching in October, will be focused around the 'Art and culture' and 'Heritage and gardens' themes, and museums and theatres

will be featured through our social media platforms, which have over 35,000 followers, display advertising, e-newsletters, itineraries and press releases.

- We are involved in 'England's Creative Coast', an ambitious cultural tourism project led by Turner Contemporary and Visit Kent which aims to increase tourists to the coastal region of the South East (Essex, Kent, East Sussex and West Sussex) by promoting the exceptional art and cultural visitor experience. We are working closely with our partners Pallant House Gallery and Cass Sculpture Foundation to promote West Sussex through this project.

## Challenges

**47. 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 slightly improved from 477 to 465 days in September. Between 1st October 2015 and 30th September 2018, there were 118 adoptions. There are 4 children who are identified as 'harder to place' over this period, if we discount them then this indicator would be 413.2 days, which is below the national average of 426 days and below the England average of 532 days.

**48. Carbon reduction achieved by WSCC (44)** – Carbon emissions for quarter two were similar to previous year, but due to the peak seen in the first quarter, we remain off track in meeting our reduction target this year. Projects such as the Combined Heat and Power Unit at Horsham and light-emitting diode LED projects are continuing to be pursued. Some solar projects on Fire Stations have been identified, and subject to securing the final amount of funding, should be delivered this year. Despite this, it is unlikely that these projects will be in place for long enough to achieve the anticipated carbon reduction this year.



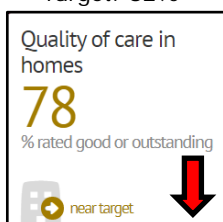
## INDEPENDENCE FOR LATER LIFE



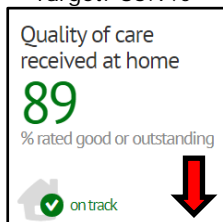
### Key Performance Indicators (KPIs) updates

#### A good place to grow old

Measure 49  
Target: 82%



Measure 50  
Target: 86.9%



#### Older people have opportunities to thrive

Measure 52  
Target: <2.6



## Achievements

49. **Delayed transfers of care from hospital that are attributed to social care (52)** – Performance continues to improve and is exceeding the national target (to achieve 2.6 or less). For August there were 466 delayed days related to social care

## Challenges

50. **Quality of care in homes: ratio of care providers rated good or outstanding by the Care Quality Commission (49)** – During the second quarter of this year there has been a marginal decrease of 1% to 78%. This is the second consecutive quarter where care home quality ratings in West Sussex have decreased and this remains reflective of the performance of other statistical neighbours. There continues to be a deficit of people with the appropriate skills and qualifications wishing to work within social care services in West Sussex, as reflected nationally. West Sussex County Council is continuing to invest in recruitment and retention initiatives to support the market in addressing the skills deficit.
51. **Quality of care at home: ratio of home care providers rated good or outstanding by the Care Quality Commission (50)** – There has been a marginal decrease of 1% to 89% but is still on track to meet its year-end target. However, the marginal decline in current performance is not reflective of the performance in our statistical neighbours where the upper quartile of the group increased by 3%.



## 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

### Customer focused

Measure 56  
Target: 75%

Levels of satisfaction  
with services

46  
%



### Value for money

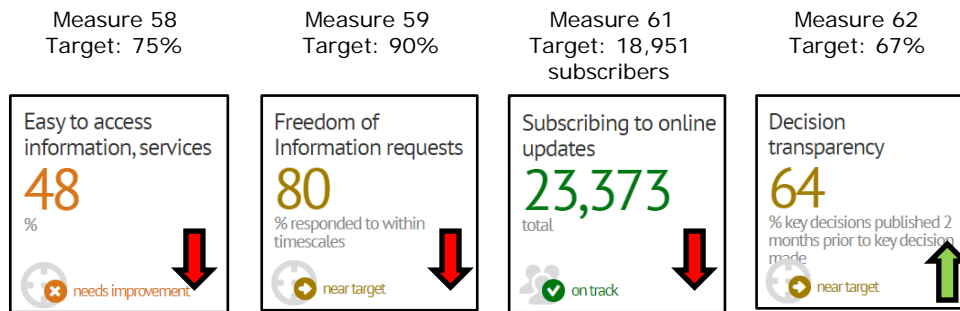
Measure 57  
Target: 75%

Providing good value  
for money

35  
%



## Open and transparent



## Listens and acts upon



## Achievements

52. **Residents subscribing to receive online updates on the democratic process (61)** – The total number of subscribers has reduced slightly over the last quarter but is still well above the current target at 23,373.
53. **Social media presence of the Council: residents interacting with the councils social media platforms (63)** – Over the last quarter we have seen some consistent growth across Facebook. With similar levels of content created throughout the last three months and posts published, we saw less new “Likes” on our Facebook page than that in August but a huge increase in engagement levels. Twitter has remained consistent over the last quarter and although we have seen less retweets on our posts, we have had a consistent amount of message including direct messages as well as “mentions”. Overall, the last quarter has seen a consistent level of content published and some good engagement with our residents, again, showing us that we are on target.
54. **Level of community grants that support the West Sussex Plan priorities (65)** – The crowd funding platform aims to provide residents with a wider source of funding. Currently there are 63 project ideas loaded on the West Sussex Crowd, 16 of which are currently fundraising and 16 have reached their targets. Numbers are expected to increase again during the coming months as the next 2 rounds of Community Initiative Fund deadlines approach. 1-2-1 support clinics for groups considering crowdfunding have been hosted by local Councils for Voluntary Service and run by Spacehive in September.
55. **The County Council’s response to recommendations from customer complaints resolutions (66)** – 100% of recommendations have been implemented this quarter. This performance level has been maintained this since March 2018.



## **Challenges**

56. **Level of satisfaction of the services received by our residents (56)** – the “What Matters to You” survey results are now available and 46% of residents were satisfied or very satisfied against a year-end target of 75%.
57. **Residents who agree that the council provides good value for money (57)** – The results from the “What Matters to You” survey shows only 35% of residents agree that the council provides good value for money, against a year-end target of 75%.
58. **Residents who find it easy to access information, services and support they need (58)** – Latest results show a drop in performance to 48% compared to the previous survey results of 54% and against a target of 75%.
59. **Freedom of Information requests responded to within time (59)** – This month’s performance stands at 80% compared to 89% last month. All relevant staff have been reminded of the need to maintain and improve on the performance levels.
60. **Decision transparency (62)** - Officer awareness to have at least 2 months, rather than the statutory 28 days’ notice of a decision, is in its infancy and it is hoped that as awareness increases, the figure will continue to improve. There have been incremental improvements since the start of the year, but it should also 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 and this will impact the overall results.

## **Workforce**

61. The County Council employed 4,463 FTE (full time equivalents) in the second quarter of the year (July to September); an increase of 17 FTE compared to the first quarter (April to June). However, the number of casual workers decreased by 43 (from 726 FTE to 683 FTE) and the agency Manpower worker numbers also decreased from 395 FTE to 366 FTE; a reduction of 29 FTE.
62. Appendix 5 sets out the Human Resources Workforce Key Performance Indicators for July to September 2018 and details changes since the last quarter.

## **Corporate Transformation Programme**

63. Appendix 6 contains an overview of the work undertaken on the West Sussex County Council Transformation Programme during the 2018/19 financial year. The report explains the key projects which have incurred spend so far in this financial year and the associated savings.

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

Appendix 2 – 2018/19 Savings Schedule –Red Savings Only

Appendix 3 – Capital Budget monitor to the end of September 2018

Appendix 4 – Performance Dashboard Overview as at the end of September 2018

Appendix 5 – Workforce Key Performance Indicators- Quarter 2 2018/19

Appendix 6 – Transformation Programme - Performance