

## **TOTAL PERFORMANCE MONITOR - DECEMBER 2018 - QUARTER 3 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, and all members including Select Committee members and Cabinet.

### **Financial Summary**

1. The forecast outturn position on portfolio budgets as at the end of December is currently reporting a £6.165m overspend, a decrease of £0.836m since September. This net decrease is largely due to a reduction in the projected highways contract overspend, a reduction in children's social care agency staffing, anticipated children's social work retention payments, early savings generated from an investment purchase in Crawley, additional income received in relation to the re-financing of the street lighting PFI contract and the use of specific one-off reserves. The reduction has been partly offset by growth in the expected cost of education transport as a direct result of continued increase in demand, additional costs anticipated in relation to the county vehicle and driver service and a shortfall in library income expectations. The overall overspend of £6.165m is further mitigated by projected underspending of £2.046m within the non-portfolio budgets, leaving a projected overspend of £4.119m.
2. This reduced overall position has been made possible following the Government's recent announcements in relation to additional allocations. The first relates to the Local Government Provisional Finance Settlement 2019/20 which was announced in early December; the County Council will benefit by £1.196m in relation to a share of the national surplus of the Business Rates Levy Account. Of this allocation, £0.3m has been earmarked within the 2019/20 budget and the remaining £0.896m has been used to mitigate the overall 2018/19 overspending position. The Government has also allocated a new ring-fenced grant of £3.3m to support the local health and social care system to manage demand pressures on the NHS this winter. This grant has been attributed to the Adults and Health Portfolio.
3. In a written statement on 28 January 2019, the Secretary of State announced additional funding in both 2018/19 and 2019/20 to help councils carry out Brexit preparations and two tier counties will receive £87,500 in each of those financial years.
4. Following the approval of the 2019/20 budget by County Council in February, £0.750m has been allocated to help organisations make the transition to new arrangements following changes to housing related support funding which will come into effect next year. As we continue to work closely with our homeless charities to explore new initiatives for the future, organisations will be able to bid for funding to help implement new models of working and effective partnerships during this transition period.
5. As agreed at County Council in February, the £0.2m underspend relating to the Community Initiatives' Fund in 2018/19 has been transferred to reserves to part fund delayed savings in relation to the Intervention and Prevention and Business Resilience Team within the 2019/20 budget.
6. Mitigation plans have contributed to the reducing overspend position. Actions have included a process to limit the filling of vacancies to business-critical posts only and

the Executive Leadership Team (ELT) is controlling all non-essential expenditure such as training, stationery and subscriptions, as well as reviewing savings plans for 2019/20 to identify any opportunities which could be brought forward into this financial year.

7. Table One shows the main changes in the projected outturn since September 2018:

**Table One – Main variation changes since September 2018 (Quarter 2)**

Theme	Portfolio	Variation in projections from September 2018 to December 2018	(£m)
<b>Best Start In Life</b>	Children & Young People Portfolio	Reduction in agency staffing.	(£0.400m)
		Reduction in the anticipated level of social work retention payments.	(£0.400m)
		Unspent MASH project funds from 2017/18.	(£0.104m)
		Increased grant income for unaccompanied asylum seeking children.	(£0.200m)
		Increased placement cost for children without a disability.	£0.504m
	Education & Skills Portfolio	Overspending within the Education Psychology Service, Inclusion Service and Catering, partly offset by underspending in other areas.	£0.118m
		Increase in Home to School Transport costs; predominantly for solo taxis.	£0.297m
Other minor variations.		£0.044m	
<b>Best Start In Life Total Variation (September 2018 to December 2018)</b>			<b>(£0.141m)</b>
<b>A Prosperous Place</b>	Environment Portfolio	Additional income anticipated within Planning Services.	(£0.275m)
	Highways & Infrastructure Portfolio	Reduction on estimated additional costs associated with the delay in the award of the highways contract.	(£0.500m)
		Additional net cost of vehicle and driver services.	£0.200m
		Draw down of Operation Watershed funding held in Reserve.	(£0.165m)
		Other minor variations.	£0.045m
<b>A Prosperous Place Total Variation (September 2018 to December 2018)</b>			<b>(£0.695m)</b>
<b>A Strong, Safe &amp; Sustainable Place</b>	Environment Portfolio	Other minor variations.	(£0.009m)
		Reduction in tonnage during the summer (including green waste).	(£0.152m)
	Safer, Stronger Communities Portfolio	Reduction in estimated cost pressure relating to review of mobilising options for Sussex Control Centre.	(£0.100m)
		Pressure relating to fire fighter uniforms contract.	£0.100m
		Delay in delivering the savings from the re-design of the customer services work currently undertaken by the 'Highways Hub'.	£0.125m
		Reduced income expectations (donations, fines and chargeable services) within the Library Service.	£0.150m
		Other minor variations.	£0.021m
	Adults & Health Portfolio	Increased volume of post-mortem fees within the Mortuary Service.	£0.150m
<b>A Strong, Safe &amp; Sustainable Place Total Variation (September 2018 to December 2018)</b>			<b>£0.285m</b>
<b>Independence For Later Life</b>	Adults & Health Portfolio	Forecast underspending within the blue badge scheme	(£0.050m)
<b>Independence For Later Life Total Variation (September 2018 to December 2018)</b>			<b>(£0.050m)</b>
<b>A Council That Works</b>	Corporate Relations Portfolio	Net cost of Human Resources & Organisation Change one-off restructure cost.	£0.300m
		Increased overspend within Facilities Maintenance.	£0.105m

<b>For The Community</b>		Other minor variations.	(£0.060m)
	Finance & Resources Portfolio	Early income generated from investment property recently purchased in Crawley.	(£0.220m)
		Early saving following re-financing of Street Lighting PFI contract	(£0.060m)
		Agreed Public Health contribution for central overheads charges.	(£0.300m)
<b>A Council That Works For The Community Total Variation (September 2018 to December 2018)</b>			<b>(£0.235m)</b>
<b>Total Variation (September 2018 to December 2018)</b>			<b>(£0.836m)</b>

8. Table Two (below) details the year to date summary of pressures and mitigations within each theme. It assumes that the remaining budget available from contingency is committed to fund the overspending position. In addition, to demonstrate the potential use of the reserves which may be required to offset the in year pressure, the current draw-down requirement from the Budget Management Reserve is reported.

**Table Two – 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 home closures and market pressures.	£3.704m	Higher grant income for unaccompanied asylum seeking children.	(£0.200m)	
	Additional expenditure to strengthen Children's Social Care.	£1.900m	Other underspending through staffing vacancies in various teams and reduction in agency staff costs.	(£1.650m)	
			Unspent MASH project funds from 2017/18.	(£0.104m)	
Education & Skills Portfolio	Home to School Transport costs; predominantly for solo taxis.	£2.416m	Use of unspent Education Services Grant held in Reserve.	(£0.539m)	
	Other minor variations.	£0.102m			
<b>Best Start In Life- Total</b>		<b>£8.272m</b>		<b>(£2.993m)</b>	<b>£5.279m</b>
<b>A Prosperous Place</b>					
Environment Portfolio			Additional income anticipated within Planning Services.	(£0.550m)	
Highways & Infrastructure Portfolio	Non delivery of savings from highways term maintenance contract.	£1.106m	Forecast data for National Concessionary Fares suggests a reduction in journeys in 2018/19.	(£0.600m)	
	Inflationary pressure on Street Lighting PFI and delayed delivery of saving relating to LED conversions.	£0.275m	Reduction in spending on Highways services staffing and increased income.	(£0.160m)	
	Additional net cost of vehicle and driver services.	£0.200m	Staff savings within the management team.	(£0.070m)	
	Additional net cost of	£0.200m	Use of Operation	(£0.165m)	

	pool car fleet due to under-utilisation.		Watershed Reserve.		
Leader Portfolio			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>£1.781m</b>		<b>(£1.745m)</b>	<b>£0.036m</b>
<b>A Strong, Safe &amp; Sustainable Place</b>					
Adults' & Health Portfolio	Increased volume of post mortem fees within the Mortuary Service.	£0.150m			
Environment Portfolio	Reduced level of savings expected from renegotiation of PFI contract.	£0.522m	Use of Waste Volatility Fund Reserve.	(£0.500m)	
	Increase 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 from April – September 2018.	£0.152m	Reduction of tonnage during (including green waste).	(£0.252m)	
			Other minor variations.	(£0.009m)	
<b>Theme</b>	<b>Pressures</b>	<b>(£m)</b>	<b>Mitigations and Underspending</b>	<b>(£m)</b>	<b>Variation To Budget (£m)</b>
Safer, Stronger Communities Portfolio	Estimated cost pressure relating to review of mobilising options for Sussex Control Centre.	£0.366m			
	Reduced income expectation (donations, fines and chargeable services) within the Library Service.	£0.150m			
	Pressure relating to fire fighter uniform contract.	£0.100m			
	Non delivery of savings from sponsorship opportunities and full year delay in delivering the saving arising from the redesign of the customer services work currently undertaken by the 'Highways Hub'.	£0.175m			
	Other minor variations.	£0.021m			
<b>A Strong, Safe &amp; Sustainable Place – Total</b>		<b>£1.993m</b>		<b>(£1.192m)</b>	<b>£0.801m</b>
<b>Independence For Later Life</b>					
Adults' & Health Portfolio	Plan for recovering the underlying overspend in Learning Disabilities will not produce a full year benefit in 2018/19.	£0.800m	Draw down from the Improved Better Care Fund.	(£1.000m)	

	Delay in agreement of the Shaw contract variation.	£0.500m	Forecast reduction in Older People's expenditure during the final quarter.	(£0.300m)	
	Seasonal increase in expenditure within the Older People's budget.	£0.300m	Increase in income expectation.	(£0.300m)	
			Forecast underspending within the blue badge scheme.	(£0.050m)	
<b>Independence For Later Life – Total</b>		<b>£1.600m</b>		<b>(£1.650m)</b>	<b>(£0.050m)</b>
<b>A Council That Works For The Community</b>					
Corporate Relations Portfolio	Overspending within Facilities Maintenance.	£0.505m	Agreed Public Health contribution for central overhead charges.	(£0.300m)	
	Non delivery of business mileage saving.	£0.200m	Other minor variations.	(£0.031m)	
	Net HR one-off restructure costs.	£0.300m			
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.	(£0.145m)	
			Staffing savings within Capital and Infrastructure.	(£0.200m)	
			Early saving (part year) delivered relating to re-financing of Street Lighting PFI contract.	(£0.060m)	
			Early income generation from investment property recently purchased in Crawley.	(£0.220m)	
<b>A Council That Works For The Community - Total</b>		<b>£1.055m</b>		<b>(£0.956m)</b>	<b>£0.099m</b>
<b>Total Pressure/Mitigation</b>		<b>£14.701m</b>		<b>(£8.536m)</b>	<b>£6.165m</b>
<b>Non-Portfolio Funding Available</b>	Additional Section 31 Business Rates Grant (2017/18 Reconciliation Payment).			(£1.087m)	
	Part Utilisation of Additional Business Rates Levy Account Surplus.			(£0.896m)	
	Underspend on Capital Financing Interest and increase in New Homes Bonus Grant.			(£0.063m)	
<b>Projected Overspend</b>					<b>£4.119m</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>

<b>Reserves Required To Fund Projected Overspend In Year</b>	<b>Draw-down from Budget Management Reserve</b>	<b>£0.476m</b>
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<b>Portfolio</b>	<b>Net Budget (£m)</b>	<b>Outturn Projection (£m)</b>	<b>Outturn Variation (£m)</b>
Children and Young People	£96.672m	£99.972m	£3.300m
Education and Skills	£15.398m	£17.377m	£1.979m
<b>Total - Best Start In Life</b>	<b>£112.070m</b>	<b>£117.349m</b>	<b>£5.279m</b>

### **Children and Young People**

9. The Children and Young People portfolio continues to report a £3.3m projected overspend. In recent months, the service has seen a reduction in agency staffing spend in Children's Social Care following the initial success of the recruitment and retention project, overseen by the Quality and Development Board. The service has recruited new social workers into established positions following the introduction of the social work retention scheme.
  
10. In the summer, Cabinet Board endorsed a raft of measures to strengthen the Children's Social Care function which included 37 new Social Workers, six new Practice Managers, six new Administrative Support, one new Head of Social Care Placements, permanent implementation of the Blended Team Model and the Social Worker Retention Scheme. The cost which will be incurred this year continues to be closely monitored as the spend is dependent on the speed of successful recruitment to social work posts and the uptake of the retention scheme.
  
11. Since September, there has been a reduction in agency staffing spend in Children's Social Care projected following the initial success of the recruitment and retention project, overseen by the Quality and Development Board. The service has recruited new social workers into the established positions following the introduction of the social work retention scheme.
  
12. Comparing the position from October 2018 to December 2018, the turnover of qualified social workers has reduced by 1% to 17.2%; agency staffing has decreased by 11 FTE; the recruitment rate (excluding newly qualified social workers) has increased from 4.6 FTE to 5.1FTE per month and numbers of applications to vacancies has increased from 15 to 44 per month.
  
13. As at December, the number of Children Looked After (Excluding Asylum), increased by six (627 children from 621) compared to September, meaning the reduction since the beginning of the financial year now stands at 10. The number of children previously looked after; who have turned 18 and continue to be accommodated due to council's care leavers responsibilities showed no overall variation, meaning that the increase since the beginning of the financial year remains at 11 (97 children). The internal/external mix continues to be a factor within the projections, and that has shifted more towards external purchasing again this month.
  
14. There is continued cost pressure relating to placements for children without a disability. In recent months additional high-cost external residential placements have been commissioned; the cost of these placements is partly indicative of market pressures, but also a gauge of the increasing complexity of cases now being presented (especially in relation to challenging behaviours within this cohort).

## Education and Skills

15. The Education and Skills portfolio is projecting a £1.979m overspend, an increase of £0.459m since September. Within this increase, £0.297m is due to continued growth in transport costs within the SEND Home to School Transport Service.
16. As reported previously, the main financial pressure within the portfolio continues to be the SEND Home to School Transport service. There is currently an estimated overspend of £2.4m projected in 2018/19 based on the increased complexities, demand and costs experienced since the start of the 2017/18 academic year. The overspending has, in part, been mitigated by a drawdown from reserves of one-off Education Service Grant received in 2016/17.

## Dedicated Schools Grant

17. The Dedicated Schools Grant (DSG) budget is made up of four separate funding blocks: Schools block, High Needs block, Central School Services block and Early Years block. Apart from the £3.8m which is held to fund pupil growth this September, the remaining Schools block funding is delegated to schools. As a result, it is the in-year pressure within the High Needs block that is of greatest concern to the County Council.
18. It is currently projected that the 2018/19 DSG is likely to be underspent by £1.470m:
- Schools block – underspending of £0.540m on the growth fund due to lower than expected pupil growth in September 2018;
  - Central School Services block – underspending of £0.530m due to staff vacancies and delayed brokerage of school to school support through the Area Inclusion and Improvement Boards;
  - Early Years block – underspending of £0.400m on the centrally retained element.
19. SEND placement pressures within the High Needs block of £2.800m 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, have been fully offset by the £1.845m of additional funding announced by the Secretary of State in December 2018 and the underspending of £0.955m due to staff vacancies, reduced recharges for building maintenance and Local Government Pension Scheme top-ups, and additional income through fixed-penalty notices.



## A PROSPEROUS PLACE

Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Corporate Relations	£0.292m	£0.292m	£0m
Environment	£0.745m	£0.195m	(£0.550m)
Highways and Infrastructure	£34.924m	£35.710m	£0.786m
Leader	£1.243m	£1.043m	(£0.200m)
<b>Total - A Prosperous Place</b>	<b>£37.204m</b>	<b>£37.240m</b>	<b>£0.036m</b>

## Environment

20. Planning Services continued to project £0.550m underspend 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.

## Highways and Infrastructure

21. The projected overspend has reduced by £0.420m compared to September. This is largely due to the reduction in expected overspend relating to the delayed award of the new highways term maintenance contract and the subsequent interim arrangements put in place. This position continues to be closely reviewed, 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. In addition, a drawdown of the Operation Watershed Reserve has been agreed to fund works underway.

## Leader

22. A £0.200m underspend continues to be reported as a result of the reduction in the cost of holding the Horsham Enterprise Park 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.



Portfolio	Net Budget (£m)	Outturn Projection (£m)	Outturn Variation (£m)
Adults and Health	£1.050m	£1.200m	£0.150m
Environment	£62.615m	£62.454m	(£0.161m)
Safer, Stronger Communities	£37.381m	£38.193m	£0.812m
<b>Total – A Strong, Safe and Sustainable Place</b>	<b>£101.046m</b>	<b>£101.847m</b>	<b>£0.801m</b>

## Adults and Health

23. As previously reported, the Coroners Service has been under pressure due to the volume of post-mortem fees, thought to be as a result of the prolonged period of hot weather during the summer months. In addition, costs relating to long inquests are also expected to add additional pressure in-year.

## Environment

24. The Environment Portfolio continues to report a £0.161m underspend. The waste tonnage data received relating to November indicates that tonnages received were less than anticipated during the month; this is largely due to additional day closures at household waste recycling sites (HWRS), the implementation of the trade waste permit

scheme and the cessation of Chichester District Council accessing our commercial disposal service prior to April 2019. The financial saving generated from less tonnage has been offset by the reduction in chargeable trade waste income.

25. It is worth noting that this favourable position has only been made possible by drawing down the £0.5m Waste Volatility Fund Reserve to fund the delayed tonnages from 2017/18 and to assume a one off £0.4m payment from Viridor relating to the change in hours at household waste recycling sites which has been reported in previous month.

### Safer, Stronger Communities

26. The portfolio is projecting a £0.812m overspend, a £0.296m increase since September. The library service has a range of income strategies which have evolved over time and have become more challenging to deliver alongside other changes that the service has made. Although efforts are made to substitute income streams, these can also be volatile and are often at the mercy of trends and technological developments. Similarly, efforts made to notify book borrowers of books that are approaching the end of their borrowing period have reduced the amount that we have been collecting for fines. In total, the shortfall is expected to amount to £0.150m for the year which cannot be mitigated without having a negative impact on the customer experience within the library service. In addition, a drawdown from the Records Office World War One Reserve of £0.049m is included within the overall position.
27. As previously reported, despite anticipating achieving the increased 2018/19 income target for the registration service, the costs associated with the ability of achieving the income target (primarily the cost of registrars' time and their associated expenses) are higher than that set in the budget by £0.070m. In addition, £0.125m anticipated saving connected with the highways hub customer interface is no longer expected to be delivered in this financial year; however the delivery of the saving is expected to be achieved in the future through the Whole Council Design programme.
28. Earlier this financial year, West Sussex made a decision 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 and 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	£194.786m	(£0.050m)
<b>Total – Independence For Later Life</b>	<b>£194.836m</b>	<b>£194.786m</b>	<b>(£0.050m)</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

29. Overall, the Adults and Health Portfolio is continuing to project a balanced budget. In December, there were contrasting influences on the older people's budget. The number of customers receiving funded social care reduced by a net six. This is counter to the trend of a normal December; based on the average of the last six years, numbers would have been expected to rise by around 30. As a single month in isolation, it would be premature to count this automatically as a contribution towards the £2m savings target from Focus on Prevention, however, it has contributed towards a position in which the proportion of customers in residential care with a stay of longer than three years has reduced from 48.6% of the total cohort in December 2017 to 47.1% in December 2018. This is consistent with the type of movement on which that target was based, albeit that some of the return in 2018/19 will be part-year only.
30. The benefit of the reduction in the number of older people was offset by continued growth in the number of residential placements which are being bought at an agreed rate rather than at the County Council's usual maximum rates. Whilst a relatively small proportion of beds are sourced this way (around 15%), their number increased by over 40 during the third quarter as a whole. This is a further indication that a combination of market-related factors and rising complexity of need remain more dominant influences on the budget than simple customer numbers.
31. The means-tested contributions that people are assessed to pay towards the cost of their social care continued on the upwards path that has been occurring since October. Currently 97% of residential customers are making a contribution and 72.6% of those with a non-residential package. This compares to 96.6% and 71.5% respectively in September. Average weekly contributions have also risen during that period.
32. Although the outturn still has a key dependency on demand levels in the fourth quarter following the pattern of a normal winter, the increase in income has reduced the budget's exposure to that risk by around £0.4m. As a result, the probability is that a balanced outturn will be delivered, after allowing for the planned £1m drawdown from the Improved Better Care Fund to balance risks relating to Learning Disabilities and the Shaw Homes contract, has strengthened further. This also recognises that the plan being developed to recover the underlying £1m pressure in the Learning Disabilities budget is unlikely to produce significant benefits in 2018/19.
33. The Government announced in October that it would be allocating £240m for local authorities to spend on "supporting the local health and social care system to manage demand pressures on the NHS between November 2018 and March 2019". This is a ring-fenced grant which is worth £3.3m for the County Council. In view of this condition, these resources have been allocated to the Adults and Health Portfolio, where they are being used to fund the service's Winter Plan together with a £1m investment in falls prevention. It is also likely that this will provide a further source of opportunity for mitigating the risks posed by winter-related pressures for the budget.

## Public Health Grant

34. The Public Health Grant (PHG) is spent mainly on contracts which are delivered through third parties. Since actual expenditure is activity-related, and paid in arrears, this creates the potential for a certain level of variation. Nevertheless, based on current volumes, the PHG is projecting to be fully spent in 2018/19 following the recent £0.3m central overheads contribution towards the cost of services delivered within the County Council.



<b>Portfolio</b>	<b>Net Budget (£m)</b>	<b>Outturn Projection (£m)</b>	<b>Outturn Variation (£m)</b>
Corporate Relations	£43.408m	£44.082m	£0.674m
Finance and Resources	£13.152m	£12.577m	(£0.575m)
Leader	£5.018m	£5.018m	£0m
<b>Total – A Council that Works for the Community</b>	<b>£61.578m</b>	<b>£61.677m</b>	<b>£0.099m</b>

### Corporate Relations

35. As previously reported, the Human Resources and Organisational Change restructure has led to a £0.5m additional cost pressures from transitioning to the new structure, a £0.2m saving relating to business travel is not expected to be achieved this financial year and 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. These pressures have been partly mitigated following income of £0.3m from the Public Health Grant towards the cost of overheads for the services it delivers.

### Finance and Resources

36. The Capital and Infrastructure revenue budget is currently projecting a £0.570m underspend. £0.350m of this projection relates to underspending as a result of a review of staffing vacancies, planned recruitment, 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. The recent purchase of an investment property in Crawley has generated additional income of £0.220m in the 2018/19 financial year.

37. In addition, the re-financing of the Street Lighting PFI contract was completed in this month which has generated an additional £0.060m of income in the 2018/19 financial year although this is partly offset by £0.050m of overspending relating to the Littlehampton Harbour precept.

### Capital Programme

38. 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 £108.3m, with £82.6m on Core Services, £25.7m on income Generating Initiatives.

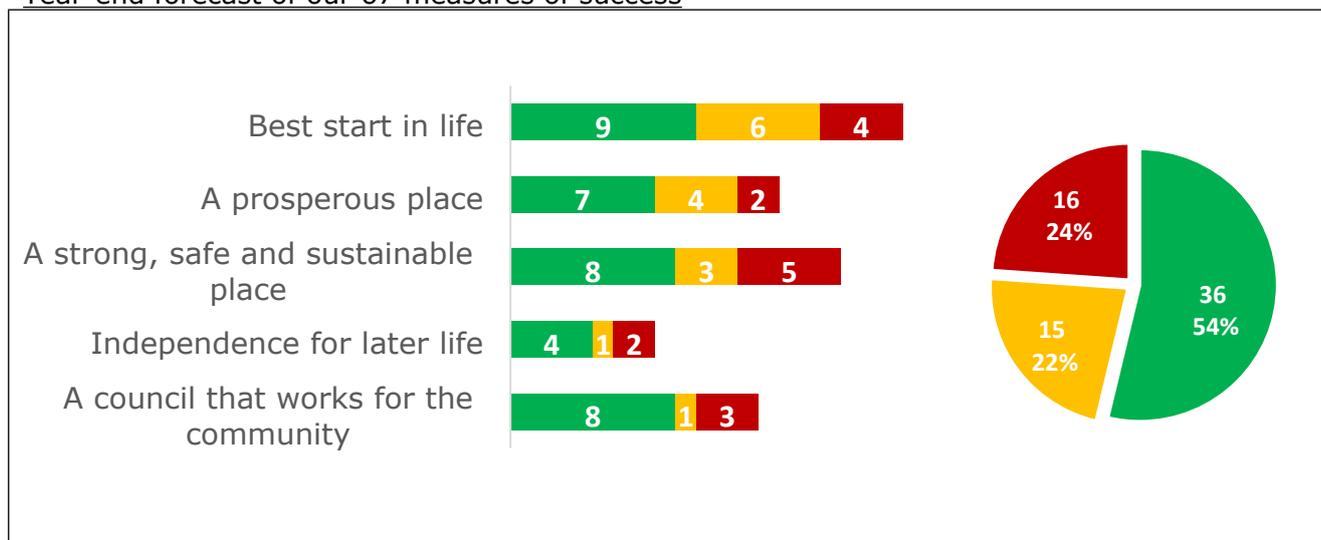
## Performance Report

# THE WEST SUSSEX PLAN

## Quarter 3 Performance Report

39. This report provides the latest position against the West Sussex Plan (2017-22) and includes achievements, challenges and year-end forecasts. The [West Sussex Performance Dashboard](#) provides the latest performance in more detail.

### Year-end forecast of our 67 measures of success



40. There have been 12 updates to year-end RAG forecasts since September 2018, which have increased the Green (target met) to 36 measures. The changes are tabled below.

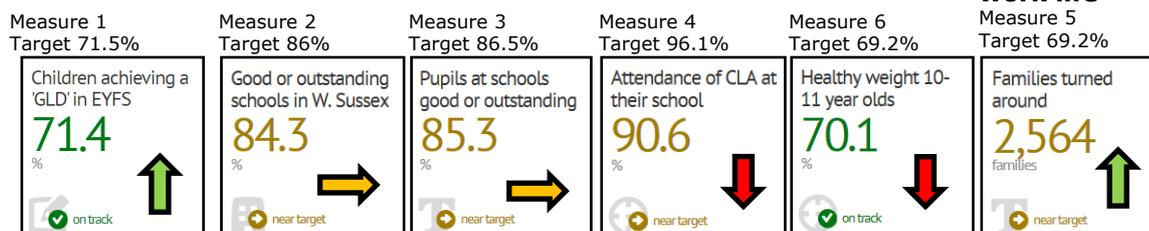
Ref	Measure description	Sept	Dec
1	Children achieving a 'Good Level of Development' in Early Years Foundation Stage	A	G
9	West Sussex children subject to Child Protection Plan for 2 years or more	G	R
15	Pupils attaining the expected standard at Key Stage 2 in reading, writing and maths	A	G
17	Key Stage 4 Progress 8 score	R	G
19	Reoffending rates for children and young people (aged 10 to 17)	R	A
21	Business start-ups	A	R
23a	Access to superfast fibre broadband	A	G
33	Economic growth - GVA	R	A
44	Carbon reduction achieved by WSCC in tonnes emitted	R	A

46	Household waste sent to landfill	G	A
51	People who use services who say that those services have made them feel safe and secure	A	R
62	Decision transparency	A	G



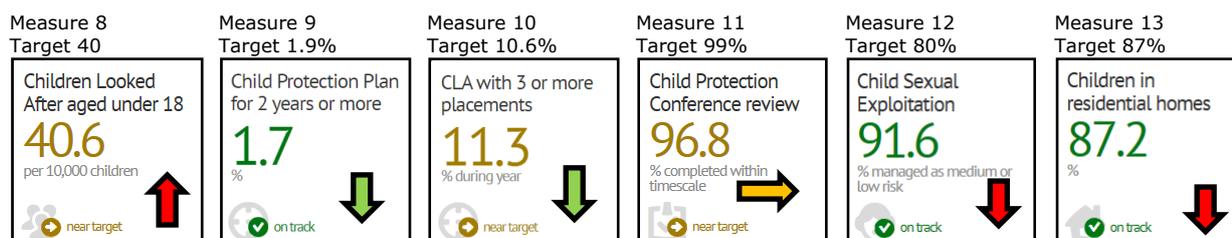
## BEST START IN LIFE

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

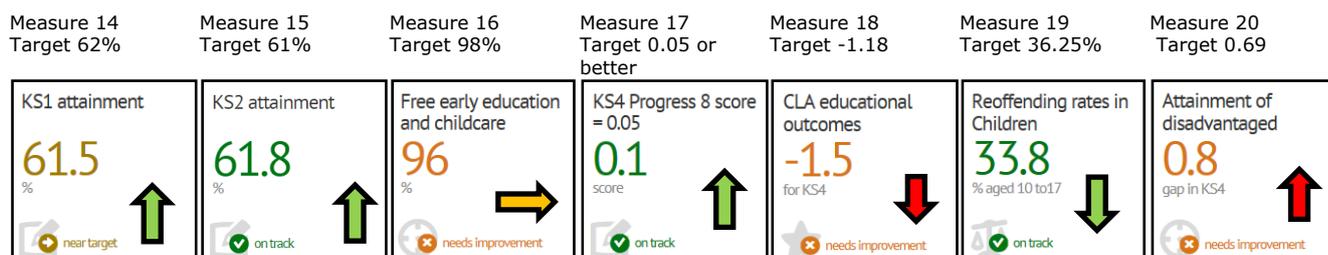


### Families & children have a healthy family, home & work life

### Children and Young people feel safe and secure



### Access to education that meets the needs of our community



### Children and young people are able to thrive

### Achievements (including predicted year-end achievements)

#### 41. (1) Children achieving a 'Good Level of Development' in Early Years

**Foundation Stage - TARGET MET** - In 2018 West Sussex pupil performance in Early Years continue to improve. 71.4% of children have achieved a good level of development and show they are ready for school; this is compared to 70.6% last year, a 0.8% increase in 2018/19. We have also met our 2018-19 target to be in line with national average (71.5%), although we rank 75<sup>th</sup> out of 150 local authorities (97<sup>th</sup> in 2016) and we are in the third quartile.

42. **(5) Families turned around – YEAR END FORECAST GREEN** - Up to the 31<sup>st</sup> December 2018 the authority has claimed a total of 2,564 successes; this is in line with performance expectations. Additionally to this figure, a substantial number of completed cases are awaiting audit review. A strong plan is in place to achieve our overall March 2020 target of 3,940 families turned around against national criteria, recognising that some variability in individual quarters is to be expected across a five-year programme.
43. The formation of the Integrated Prevention & Earliest Help service (IPEH) from April 2017 has made a significant contribution to this process, through integrating a range of professional disciplines in a more effective way to support vulnerable families. The quarterly 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.
44. **(6) Healthy weight 10-11 year olds – TARGET MET** - Although a slight reduction from previous year, 70.3% to 70.1%, we remain in the top quartile and have exceeded our 2018-19 target. This compares to the South East average of 67.8% and the England average of 64.3%. Healthy initiatives continue with success, for example the Change4Life summer campaign 'Train like a Jedi'. At the most recent Public Health England (PHE) Conference in Warwick, West Sussex County Council's Public Health team was crowned National Award Winners for the West Sussex Sugar Smart Dental Toolkit; this was one of only four projects recognised out of 300. The project aimed to raise awareness of the harms of sugar on teeth and its effect on general health, and patients were also directed to healthy lifestyle services within their local wellbeing hub for more support.
45. **(8) West Sussex Children Looked After per 10,000 - YEAR END FORECAST GREEN** - The rate of Children Looked After has slightly increased to 40.6 per 10,000. However, we continue to be under our statistical neighbour rate for 2017/18 which is 51 per 10,000. This is the first time since June where performance is over 40 per 10,000 and we remain confident in achieving the year-end target. We continue to support children and families to ensure that children remain in their families and network as long as it is safe to do so.
46. **(11) Child Protection Conferences completed within timescale – YEAR END FORECAST GREEN** - Now that the team is up to establishment, performance against this measure remains good and 100% of Review Child Protection Conferences were actually held in timescales in December. We continue to ensure that Review Child Protection Conferences can only be held outside 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 and achieve our target.
47. **(12) Child Sexual Exploitation (CSE) - cases managed at medium or low levels of risk – YEAR END FORECAST GREEN** - The target is for 80% of children vulnerable to CSE to be managed at low or medium risk. In November, 91.6% were managed at this level, a small drop from 92% the previous month; however we have continued to exceed our target all year. Missing Exploitation Operations Group (MEOG) reviews the level of risk agreed, safety plans and interventions in place. In November, 47 CSE risks were reviewed by MEOG; 32 were female and 15 males and of these children 30 were first time risk assessments.

48. **(13) West Sussex children placed in residential homes rated good or outstanding – YEAR END FORECAST GREEN** - Although the percentage has fallen since the last reporting, we remain above target and expect to achieve the year-end target. The primary reason for the decline has been the need to place a small number of children in highly specialist provision which, although they meet all necessary standards, still require improvement to be rated as 'good'.
49. The overall number of children placed in homes rated 'good' or 'outstanding' by West Sussex still significantly exceeds the national average, where only 38% of homes are rated as such. No child is placed by West Sussex in a home which is currently rated as 'inadequate'.
50. **(15) Pupils attaining the expected standard at Key Stage 2 (KS2) in reading, writing and maths - TARGET MET** - The proportion of pupil's attainment at KS2 continues to rise to 61.8% compared to 55% last year and we have exceeded our 2018-19 target of 61%. However, West Sussex remain in the third quartile nationally, with national averages increasing to 64.8% and South East average increasing to 65.8%, although our rate of improvement is much greater than that achieved nationally. Reading attainment is now above national average and into the second quartile.
51. **(17) Key Stage 4 (KS4) Progress 8 score - TARGET MET** - Although the KS4 Progress 8 County results of 0.05 show a rapid decline from 0.10 in 2016 and 0.03 in 2017, there has been a small increase in 2018 and we have achieved the 2018-19 target (to be in the second quartile ranging from -0.05 to +0.11). The County remains above the national average of -0.03 and we remain on track to achieve our 2022 target to be in the top quartile.

### **Challenges (including predicted year-end challenges)**

52. **(2) West Sussex schools that are judged good or outstanding by Ofsted – YEAR END FORECAST AMBER** - The total for West Sussex schools that are judged good or outstanding has increased to 84.3% and remains in the third quartile. This figure is slightly higher than the figures shown in the 2017/18 academic year. However, at the start of the year performance was 83.3%, and improvement is not progressing enough to meet the year-end target of 86%. For December, the percentage for each school phase is as follows:
- Primary Schools = 84.3%;
  - Secondary Schools = 84.2%;
  - Special Schools = 90.9%
53. The new School Effectiveness Strategy has enhanced the robustness of preparing school leadership to withstand external scrutiny. This includes strengthening those schools that are only just good. The increase in performance at KS2 will also strengthen the case for good.
54. **(3) Pupils attending West Sussex schools that are rated good or outstanding by Ofsted - YEAR END FORECAST AMBER** - The total for West Sussex pupils attending schools that are judged good or outstanding has increased slightly to 85.3%

and remains in the third quartile. This figure is slightly higher than the figures shown in the 2017/18 academic year. However, at the start of the year performance was 84.3% and improvement is not progressing enough to meet the year-end target of 86.5%. For December, the percentage for each school phase is as follows:

- Primary School pupils = 83.9%;
- Secondary School pupils = 86.8%;
- Special School pupils = 96.4%

55. The new School Effectiveness Strategy has enhanced the robustness of preparing school leadership to withstand external scrutiny. These recent increase in the proportion of pupils in good or better schools is symptomatic of improved KS2 and KS1 results and a more rigorous approach to school improvement and preparing schools for inspection taken in the new School Effectiveness Strategy.

56. **(4) Attendance of West Sussex Children Looked After at their school – YEAR END FORECAST AMBER** - Performance dropped from 92.4% to 90.6% for December against a year-end target of 96.1% and is 1.9% lower than December 2017. We do not anticipate achieving the year-end target.

57. Although school attendance for children looked after has improved since the beginning of the academic year, it remains below that of their peers. There are a wide range of factors that impact on school attendance such as changes in care placement due to the nature of children that are looked after; there is a constantly changing cohort, with an inflow and outflow of children on a regular basis.

58. The Virtual School monitors the attendance of children looked after on a daily basis and reports on the attendance of all children looked after regardless on when they entered care and work with all stakeholders in order to mitigate any negative effects.

59. **(9) West Sussex children subject to Child Protection Plan for 2 years or more – YEAR END FORECAST RED** - This has decreased from 24 in October, to 22 in November and 12 children in December, giving an overall percentage of 1.7% which is below our target line of 1.9%. However we need to remain cautious as there are 46 children in the pipeline who are subject to a Child Protection Plan for more than 18 months and there is work to do to ensure these do not progress to plans more than two years.

60. This cohort continues to be scrutinised at the Group Manager management meeting within Family Support and Protection on a monthly basis and any child not subject to care proceedings or Public Law Outline (PLO) will be considered at the weekly gateway meetings. This will progress to a 16 month point if intervention post the Review Child Protection Conference three month review.

61. **(10) Children Looked After with 3 or more placements during the year – YEAR END FORECAST AMBER** - The percentage has decreased from 11.9% to 11.3% in November. This is an improvement in stability for our Children Looked After. We are currently in line with national data, and we have made a 1.1% improvement since the start of the year. However, we would need a further improvement of 0.7% in the next three months to achieve our 10.6% target. An audit is being undertaken this month to understand this data further and make recommendations.

62. **(14) Pupils attaining the expected standard at Key Stage 1 in reading, writing and maths - NEAR TARGET** - The proportion of pupil attainment at KS1 continues to rise and this year's results are 61.5% compared to 56.2% last year, and against a target of 62%. However the national average is now 65.3% and South East average is 66.9%, as a result we remain in the third quartile nationally although the rate of improvement is much greater than that achieved nationally (5.3% for West Sussex, 1.6% nationally). All the Education activity is described in the link below:  
[https://www.westsussex.gov.uk/media/12058/school\\_effectiveness\\_strategy\\_2018-2022.pdf](https://www.westsussex.gov.uk/media/12058/school_effectiveness_strategy_2018-2022.pdf)
63. **(16) Free early education and child care – TARGET NOT MET** - For three and four year olds, the target is 100% and performance over the years (max 97%) suggests that this is a challenging target. The latest result is 96% for 2017-18, whereas the overall statistical neighbours (SN) average improved to 98.7%. West Sussex is currently in the bottom quartile and rank 11th of 11 of SN's and 60th against all local authorities. However we remain above the South East average of 95% and the England average of 94%.
64. For 2 year olds a similar picture – our target is 84%. For 2017-18, 75% took free early education in West Sussex, a 4% reduction compared to previous year and we rank 7th of 11 SNs and 65th against all local authorities. However we remain above the South East average of 70% and the England average of 72%.
65. Reasons for variations in the take up of free-entitlement include varying levels of employment; family based child-care, unfunded provision and out-of-county employment and childcare. All the Education activity is described in the link below:  
[https://www.westsussex.gov.uk/media/12058/school\\_effectiveness\\_strategy\\_2018-2022.pdf](https://www.westsussex.gov.uk/media/12058/school_effectiveness_strategy_2018-2022.pdf)
66. **(18) Children Looked After achieving educational outcomes in line with their peers - TARGET NOT MET** – The latest results show a drop in performance. KS4 results are now -1.46 compared to -0.74 previously, whereas the national average has only slightly changed from -1.14 to -1.18. KS2 results are statistically suppressed due to the small cohort and we are still waiting for the latest KS1 results.
67. The attainment gap between West Sussex Children Looked After and their peers remains significant and narrowing this gap remains the primary objective of the Virtual School. Working with Education partners we ensure that all children have a termly PEP (personal education plan) meeting that focuses on progress and attainment, using pupil premium plus money to create bespoke intervention packages to support the children with their educational goals. All the Education activity is described in the link below:  
[https://www.westsussex.gov.uk/media/12058/school\\_effectiveness\\_strategy\\_2018-2022.pdf](https://www.westsussex.gov.uk/media/12058/school_effectiveness_strategy_2018-2022.pdf)
68. **(19) Reducing reoffending rates for 10 to 17 year olds who are already involved in the youth justice - YEAR END FORECAST AMBER** - There has been a significant reduction in reoffending from 41.2% in quarter one to 33.8% for quarter two. Although we are currently reporting green, we remain cautious and predict that we will be close to target at year-end. The service is in the process of embedding a

new operating model which is focused on identifying those children most likely to reoffend and providing more effective interventions. Central to this is the use of trauma informed approaches, given the increasing evidence regarding the effectiveness of this approach to address reoffending by children with the most complex and challenging behaviours.

69. **(20) Attainment of disadvantaged pupils is in line with their peers - TARGET NOT MET** - This measure aims to minimise the attainment gap between disadvantaged pupils and their peers. Early data indicates West Sussex disadvantaged pupils are still not performing as well as disadvantaged pupils nationally.

70. Key Stage 1 is improving and more rapidly closing the gap to other pupils than achieved nationally. The gap has decreased from 22.2% to 20.2% and has met the 2018-19 target (to reduce the gap to 21% or less). For KS2 the gap increased from 23% to 23.4% and is reporting amber against a target of 22% or less. For KS4 the gap increased from 0.75 to 0.79 and is reporting red against a year-end target of 0.69 or less. All the Education activity is described in the link below.

[https://www.westsussex.gov.uk/media/12058/school\\_effectiveness\\_strategy\\_2018-2022.pdf](https://www.westsussex.gov.uk/media/12058/school_effectiveness_strategy_2018-2022.pdf)



## A PROSPEROUS PLACE

### A Place where businesses thrive

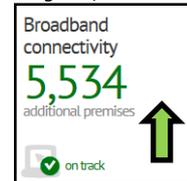
Measure 21  
Target 12.38%



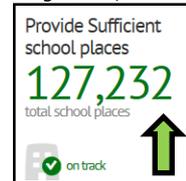
Measure 22  
Target 44.65%



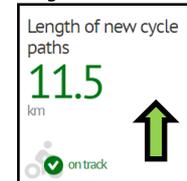
Measure 23  
Target 7,000



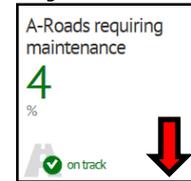
Measure 24  
Target 114,412



Measure 25  
Target 11.3km



Measure 26  
Target below 5%



### Infrastructure that supports a successful economy

### A Place that provides opportunity for all

Measure 27  
Target £554.10



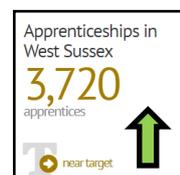
Measure 28  
Target 80.2%



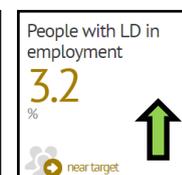
Measure 29  
Target 2.7%



Measure 30  
6,383



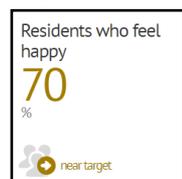
Measure 31  
Target 3.5%



### A skilled workforce for West Sussex

## A great place to live, work and visit

Measure 32  
Target 75%



Measure 33  
Target £26,864



### **Achievements (including predicted year-end achievements)**

71. **(22) Business survival and retention (5 yr. survival rate) - TARGET MET** - The latest data released in November 2018 relates to 2017. The 5 year survival rate for those businesses started in 2012 has increased slightly from 46.6% to 47%. This is higher than the England average (43.1%) and the South East region average (44.8%). Horsham has the highest 5-year survival rate at 49.3%, and is the third highest amongst local authorities in the South East region, whereas Crawley has the lowest survival rate at 42.5%. We are in the top quartile for statistical neighbours, exceeding our 2018-19 target.
72. **(23) Access to superfast fibre broadband- YEAR END FORECAST GREEN** - The Better Connected project has delivered access to "superfast" fibre broadband to an additional 5,534 premises. West Sussex County Council has extended the time for BT to complete their roll out and as a result the delivery of the project will finish by the end of June 2019.
73. **(24) Additional school places delivered (sufficiency of school places) - TARGET MET** - West Sussex County Council had 127,323 school places available as of October 2018. This was an increase from 126,143 places in October 2017 and is the result of expansion projects to provide additional accommodation in existing schools to cater for an increase in demand in the urban areas of the County.
74. **(25) Total length of new cycle path - TARGET MET** - There has been a further 0.9km installed in the last quarter which includes 0.4km on Billingshurst Road, 0.1km cycling improvements in Shoreham Beach and 0.4km upgrade to Bridleway 3727 (Worth Forest) to enable cycling, giving a total of 5.9km for this year (against a target of 5.5km), and a total of an additional 11.5km since 2017.
75. **(26) Road conditions - Percentage of A roads considered poor and likely to require planned maintenance - TARGET MET** - The results of the 2018 condition survey of the Principal A-Road network shows 4% of our A-Roads are considered poor and requiring maintenance, compared to 3% for the previous period. This is still exceeding our target to remain below 5%. The continued monitoring of the A-Road condition will inform future maintenance funding investment decisions.
76. **(27) Average gross weekly earnings for full time workers resident in West Sussex - TARGET MET** - West Sussex's average weekly earnings has increased from £554.10 to £574.9 in 2018. This is the same as the national average, and 7% lower than the regional average. West Sussex continues to be within the top quartile compared with its statistical neighbours in terms of resident earnings. Hampshire has the highest level earnings (£632.2) compared with the Devon, the lowest

(£496). When compared with its South East upper tier/unitary authority counterparts West Sussex lies 15th out of the 19 authorities. West Sussex has one of the highest percentage increases in earnings over the year in the South East at 4.2%, higher than the regional (2.8%) and national average (3.3%).

77. **(28) Economically active 16-64 year olds who are employed – YEAR END FORECAST GREEN.** The latest data is for the year July 2017 - June 2018. The data is taken from the Annual Population Survey. Though the employment rate in West Sussex has fallen from 81.3% in the last quarter to 79.4%, it does remain in the top quartile compared to its statistical neighbours, with county employment rates being higher than the national and regional rates. The ambition is to remain in the top quartile.

### **Challenges (including predicted year-end challenges)**

78. **(21) Business start-ups as a percentage of total active businesses– TARGET NOT MET** - 2017 results were released in November 2018. The number of business births in West Sussex has fallen over the year 2016-2017, as it has nationally and regionally. The county has seen a fall of 8.2% compared with the South East region of 7.1% and England of 9.2%. As start-up rates have fallen throughout the country the West Sussex position compared with its statistical neighbour's remains in quartile two.
79. The ambition is to move it to the top quartile through actions including the provision of start-up space and support for businesses to start and grow as set out in the West Sussex County Economic Growth Plan – High Level Action Plan 2018-2023. The reasons for a fall in business start-ups may be linked to potential uncertainty related to the UK's future relationships with the EU.
80. **(29) 16-17 year olds who are not in education, employment or training – YEAR END FORECAST AMBER** - The latest data shows 2.1% NEET against a target of 2.7% (and compared to 1.7% for the previous quarter). Our figures suggest that we are on track with our NEET target and our figure is in line with regional figures and better than national. However, every September the Council undertakes an Annual Activity Survey to confirm the destinations of all young people in the academic years 12 and 13. The outcome of this challenging task is not completely evident until February of the following year, therefore any data analysis until then needs to be treated with caution.
81. Every young person who is NEET remains a concern for the Council and we continue to focus a significant amount of time and resource in helping them find appropriate education and training. We commenced a new European-funded NEET project in the summer and so far we have signed up over 100 NEET young people onto the programme of support and intervention that we are offering.
82. **(30) Apprentices in West Sussex - YEAR END FORECAST RED** - There has been a drop of 33% in new apprenticeships across West Sussex. Nationally, new apprenticeships have also dropped by 33% and the South East average has dropped by 27.9%. Reasons for the downturn are varied and include the move from Apprenticeship Frameworks to Apprenticeship Standards, the lack of available new standards and new sub-contracting rules going live from January 1st, making it difficult for good, niche providers to continue to deliver.

83. **(31) Adults with learning disabilities who are in paid employment - YEAR END FORECAST AMBER** – Current performance is 3.2% against a year-end target of 3.5%. There are a number of initiatives underway which will lead to more people with learning disabilities getting paid work, however, some of these initiatives are new and so the impact may become apparent at a later date, therefore the year-end forecast is amber.
84. **(32) Residents who feel happy with West Sussex as a place to live, work or visit - TARGET NEAR MET** - In the West Sussex County Council’s What Matters To You survey in September 2018, 70% of people who took part said they were happy with West Sussex as a place to live, work and visit, against a year-end target of 75%.
85. We believe there are a number of things we can do to improve further the levels of satisfaction and build on this good base. They include, continuing to boost the local economy through growth initiatives, highlighting West Sussex as a destination of choice through our tourism brand and showcasing local food producers through Taste West Sussex. We will continue to support initiatives that enable communities to thrive as well as protecting the most vulnerable members of our community.
86. **(33) Economic Growth - Gross Value Added (GVA) – YEAR END FORECAST AMBER** - GVA indicates the level of economic activity within an area by measuring its production of goods and services. The most recent update was released by Office of National Statistics in December 2018 and covers the period up to 2017 reporting that GVA for West Sussex overall was £26,580 per head. The data we monitor divides West Sussex into 2 sub-regions – the South West (WSSW) including Adur, Arun, Chichester and Worthing, and North East (WSNE) including Crawley, Horsham and Mid Sussex.
87. There is a large difference in GVA per head between these 2 areas. WSNE GVA is £31,170 whereas WSSW is £21,376. The main reason is the presence of Gatwick Airport being the key economic driver for that sub region. The key challenge is whether we can do more to support economic growth in the South West of the region. 2017 results will be available shortly and early indications are that we will be near target.



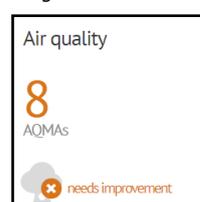
## A STRONG, SAFE AND SUSTAINABLE PLACE

### A Healthy Place

Measure 7  
Target 208.3



Measure 34  
Target 10



### A safe Place

Measure 35  
Target 89%



Measure 36  
Target 91



Measure 37  
Target 40



## Strong communities

Measure 38  
Target 1.5



Measure 39  
Target 426 days



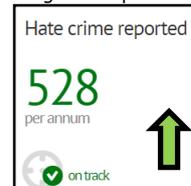
Measure 40  
Target 7,800 visits



Measure 41  
Target 65.19

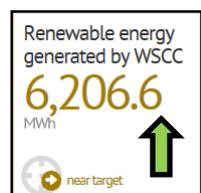


Measure 42  
Target 800 p.a

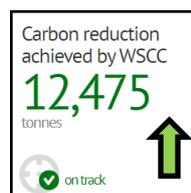


## Sustainable Environment

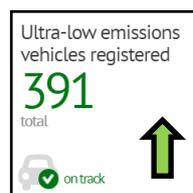
Measure 43  
Target 9,141MWh



Measure 44  
Target 17,612 tonnes



Measure 45  
Target 391

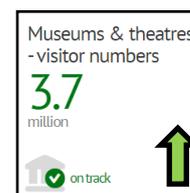


Measure 46  
Target 25%

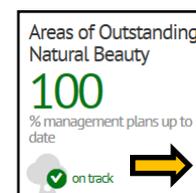


## A place of culture, heritage & beauty

Measure 47  
Target



Measure 48  
Target 100%



## Achievements (including predicted year-end achievements)

88. **(37) Operation Watershed fund allocated to community projects - TARGET MET-** We have exceeded our target of 40 projects by year-end. In quarter two, Operation Watershed Active Communities Fund supported a further three successful applications. Shoreham Beach Primary School, Friends of Springfield Infants School and Sutton & Barlavington Parish Council received a total of £30,971.50 funds for projects to reduce the risk of localised surface water flooding impacting the community.

89. **(40) Safe and Well Visits - YEAR END FORECAST GREEN** – There has been a total of 7,396 visits since April 2017, and although this measure is on track to meet the target of 7,800 by year-end, 301 visits is the lowest monthly figure this year and 22% less than the same period last year. The figure is low due to the fact that the team is carrying an unfilled vacancy and some absence.

90. **(41) Reports of crime in West Sussex overall crime recorded per 1,000 population - YEAR END FORECAST GREEN** - For quarter two (based on a rolling 12 months) total recorded crime offences (excluding fraud) was 50.3 per 1,000 population. This is a considerable reduction on the quarter one figure (61.2) and reflects a drop in recorded offences across the South East (ADASS) region for the same period. Year-end results are anticipated good.

91. **(42) Reports of hate crime - Total number of reports received by the Hate Incident Support Services (HISS) – YEAR END FORECAST GREEN** - 264 reports of hate incidents and hate crimes were reported to the Hate Incident Support Service during quarter two 2018/19. This is the same number of reports made during the previous quarter, and is on track to meet year-end targets.

92. **(43) Renewable energy generated by West Sussex County Council - YEAR END FORECAST GREEN** – This quarter’s energy generation is 1,452 megawatts, providing a total of 6,207 megawatts this year. Although this is slightly behind target due to the Westhampnett solar farm project delays, we remain confident in meeting our year-end target. The schools PV installation programme continues apace with the ambition of installing 70 systems on schools by the end of the financial year. Westhampnett solar farm is now live and generating energy which will be reflected in the quarter four results.
93. **(45) Ultra-low emission vehicles registered for the first time- TARGET MET** – For 2017 there were 391 new registrations, exceeding our year-end target of 365 and we remain on track to meet our 2022 target.
94. **(47) Museums and theatres in West Sussex – visitor numbers - TARGET MET–** 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. We are also 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).
95. **(48) Areas of Outstanding Natural Beauty (AONB) Management Plans in West Sussex - TARGET MET** - There is a duty on the constituent local authorities to prepare a Management Plan that *‘formulates their policy for the management of their area of outstanding natural beauty and for the carrying out of their functions in relation to it’*. The duty includes a review of the management plans at intervals no more than five years. The current Chichester Harbour Management Plan 2014-19 will be replaced by a new plan for 2019-2024. Consultation on a draft plan took place in summer/autumn 2018 and the final plan will be adopted by the four local authorities from 1 April 2019. The current High Weald AONB Management Plan 2014-19 will also be replaced by a new plan for 2019-2024. Consultation on a draft plan took place in summer 2018 and the final plan will be adopted by the 15 local authorities, including the County Council, before the end of March 2019.

### **Challenges (including predicted year-end challenges)**

96. **(7) Emergency Hospital Admissions for Intentional Self-Harm, per 100,000 population - YEAR END FORECAST RED** - In 2016/17 there were 1,714 emergency admissions for self-harm, this represented a rate of 220.3 admissions per 100,000 population. This was significantly higher than the England rate. New results will be available at the end February.
97. The Joint Health and Wellbeing Strategy highlights this as a ‘Starting Well’ issue and identifies transformational initiatives to bring about system level change. Suicide and self-harm are one of the four featured areas in the forthcoming Annual Public Health Report outlining actions at individual, community and population levels. West Sussex County Council is currently developing its offer around ‘whole school approaches’ which following successfully bidding for the Anna Freud Foundation to deliver two workshops on young people’s emotional wellbeing in West Sussex in the summer, resulted in a November hothouse workshop for West Sussex County Council senior leaders to build on the identified themes.

98. **(34) Air Quality is improving in Air Quality Management Areas - TARGET NOT MET** - There are 10 Air Quality Management Areas in West Sussex. Each district or borough council with an Air Quality Management Area (AQMA) is required to produce an Air Quality Action Plan (AQAP) to tackle the emissions. This measure is monitoring the improvement of Nitrogen Dioxide (NO<sup>2</sup>) within the 10 AQMAs. Results are available for 2016 and 2017.
99. In 2016 9 AQMAs had better NO<sup>2</sup> levels compared to their year of designation, only the A286 St Pancras in Chichester had higher levels. For 2017 8 AQMAs had made further improvements compared to their 2016 results. The A270 Shoreham Road in Southwick had slightly higher NO<sup>2</sup> levels compared to 2016, and the A27/A24 Grove Lodge Roundabout in Worthing. Both have still improved compared to their year of designation.
100. **(35) Calls to critical fires where the first fire engine met our emergency response standard – YEAR END FORECAST AMBER** - This quarter, out of 165 critical incidents, 18 missed the target. Analysis this quarter has highlighted that 'long travel distances' have featured as a key theme.
101. Analysis of all calls this year has shown the two factors most likely to lead to a failed emergency response standard are 'availability of on call system pumps' and 'long travel distances' to rural areas. This links to the Integrated Risk Management Plan commitment to review the Emergency Response Standards for West Sussex Fire Rescue Service.
102. **(36) People killed or seriously injured (KSI) in road traffic accidents - YEAR END FORECAST RED** - The first six months of 2018 were broadly similar to 2017; there have been fewer reported road traffic injury collisions, 919, down from 938. While there were fewer people killed in road accidents, nine in the first six months of 2018 against 13 in the same period in 2017, the number of number of people seriously injured rose slightly to 228, an increase of 14. Current performance is 102 per billion vehicle miles against a target of 57 by 2022 (down from 103 last year). This is compared to a South East average of 77 and an England average of 84. Compared to CIPFA neighbours, we rank 15<sup>th</sup> of 16, only East Sussex performing worse at 134 per billion vehicle miles.
103. Work to improve our performance includes supporting Operation Edward (European day without a road death) and promoting the Space Invader initiative lead by Highways England to highlight tailgating behaviours and safety scheme work on the A285.
104. **(38) Households living in temporary accommodation - TARGET NOT MET** - Following implementation of the Homelessness Reduction Act 2017, on 3 April 2018, the Ministry of Housing, Communities and Local Government (MHCLG) are changing the way of collecting data from local authorities on statutory homelessness. The new experimental statistical data is due for release shortly.
105. The target set 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 their rent. However, the local housing authorities are

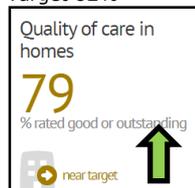
utilising their additional burdens funding to recruit more staff. The trend of rising numbers is mirrored across the South East region and the current thinking is that this will continue until the effects of the Homelessness Reduction Act and full roll out of Universal Credit in the north of the county is evidenced.

106. **(39) Average time between a child entering care and moving in with their adoptive family – YEAR END FORECAST RED** - The December data indicates a slight dip in performance this month (477 days from 470 in November), and remains off target for year-end (426 days). The timescale for this measure remains high due to Adoption Orders granted for children who have specific needs (age, complex needs, disability). Without the top five outliers (i.e. those children with significant additional needs/complexity of case), the average number of days would be 419.22, which would put us below the national threshold of 426. Overall we are below the England average of 532. All of the Children that fell out the three year rolling measure were all below our average days last month, which would have increased our average this month.
107. **(44) Carbon reduction achieved by West Sussex County Council – YEAR END FORECAST AMBER** - In the third quarter, we consumed 3,878 tonnes of carbon, resulting in a total of 12,475 tonnes so far this year, and although on track to achieve a 2018-19 target of 17,612 tonnes or less, an amber forecast is still predicted for year-end due to a peak experienced in quarter one. Additional funding has been secured for some fire station projects, and work to progress specific energy reducing projects is continuing.
108. **(46) Waste to Landfill - YEAR END FORECAST AMBER** – The performance in the year to March 2018 is currently not on track to meet the target of 25% primarily due to delays in commissioning and establishing the contract for refuse derived fuel (RDF) offtake.

 **INDEPENDENCE FOR LATER LIFE**

**A Good place to grow old**

Measure 49  
Target 82%



Measure 50 Target  
86.9%



**Older People feel safe and secure**

Measure 51  
Target 93.5%

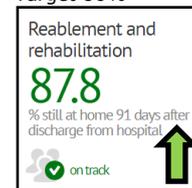


**Older people have opportunities to thrive**

Measure 52  
Target < 2.6



Measure 53  
Target 86%



**People are healthy and well**

Measure 54  
Target 611

**Older People feel part of their community**

Measure 55  
Target 44%



### **Achievements (including predicted year-end achievements)**

109. **(50) Quality of care at home: ratio of home Care providers rated good or outstanding by the Care Quality Commission - YEAR END FORECAST GREEN** – There has been a 2% increase this quarter to 91% compared to 89% previously. This is currently meeting our year-end target of 91%.
110. **(52) Delayed transfers of care (DToC) from hospital that are attributed to social care - YEAR END FORECAST GREEN** - After October's improvement to target (519 delayed days), in November we had 336 delayed days (against target 517) or 1.64 per 100k per day (ddp100k) against target 2.47 ddp100k. This is the lowest level of DToCs recorded since April 2015. In the last six months we have now been performing level or better than target five times, and remain confident in achieving our year-end target.
111. **(53) Older people (aged 65+) who were still at home 91 days after discharge from hospital - YEAR END FORECAST GREEN** – Latest performance (September 2018) is 68% against a target of 86%. The joint Health and Social Care Step Up Step Down programme, looking at discharge pathways from hospital, will support improvement in this figure into 2019/20, particularly through the Home First project that will develop and improve home based health and social care services to enable people to be discharged directly to their home with the right services and support.
112. **(54) Emergency admissions for hip fractures in those aged 65+, per 100,000 – YEAR END FORECAST GREEN** – Latest performance available (March 2017 is 595 against a target of 612 or less), and is exceeding the year-end target.
113. In order to maintain or improve this level of success, work continues with the West Sussex Falls Prevention Steering Group. The Head of Service - Stages of Life is also working with the Director of Public Health on the delivery of a major winter pressures strategic falls prevention programme aimed at improving outcomes and reducing waiting times and emergency admissions. Key system partners have also been engaged including Sussex Community Foundation Trust, South East Coast Ambulance Trust and West Sussex County Council Independent Living Services and Fire and Rescue Service. Priority areas for action agreed and expressions of interest are currently being sought. As part of the programme Public Health are promoting population level approaches to falls prevention including producing an falls prevention z-card with information on the super 6 strength and balance improving exercises (and info on what to do following a fall) and an accompanying training video to ensure effective use through a make every contact count (MECC) approach.

### **Challenges (including predicted year-end challenges)**

114. **(49) Quality of care in homes: ratio of care providers rated good or outstanding by the Care Quality Commission - YEAR END FORECAST AMBER** -

During the third quarter there has been a marginal 1% increase to 79% against a year-end target of 82%. Quarter one results were 79% and quarter two results were 78%, so we are unlikely to see a 3% increase in quarter four to reach our year-end target. Our aim is to be in the top quartile of statistical neighbours which currently stands at 86%. 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 retentions initiatives to support the market in addressing this.

115. **(51) People who use services who say that those services have made them feel safe and secure - TARGET NOT MET** - Results from the 2018 survey is 87.1% against a target of 93.5% and compared to 93.5% the previous year. There are two aspects to this question, if people feel safe and secure both within and outside of the home. For care within the home we have seen significant improvements in the adult safeguarding investigative processes and learning from case reviews shared through a series of Best Practice Briefings to improve the quality of the service. For people who use our services but how they feel outside of the home then we are in discussion with colleagues in the Communities and Public Protection Directorate as we are aware there may be a range of environmental factors (for example, the incidence of hate crime, volume of burglaries, crime rate, online scamming and financial abuse of individuals) to ensure there is a joined up West Sussex County Council response to improve this measure. Before the next survey we will be addressing the reasons why some people who use services do not feel safe. An action plan will be produced and we will be working with our customers and providers to increase people's confidence.
116. **(55) Social isolation - adult social care users who have as much social contact as they would like - TARGET NOT MET** - Following the 2017 results of 41.2% (against a target of 44% and previous year's results of 43%), Adults' Services undertook some follow-up local research with 210 respondents of the survey, with specific questions relating to 'social contact'. There were three key messages for service improvement:
- Keeping people informed
  - Transport provision
  - Person centred care and support
117. Adults' Services is mainstreaming the Supporting Lives Connecting People programme, reducing social isolation is one of the outcomes of the programme, as social workers and occupational therapists enable people to link with local community support. A Task and Finish Group with representatives from Public Health, the Communities Team and the three NHS Clinical Commissioning Groups in the county has also been established focusing on social isolation and loneliness. This Group is taking a paper to the Public Health Board with recommendations around a two-year action plan to tackle some of the underlying issues.



**A COUNCIL THAT WORKS  
FOR THE COMMUNITY**

## Customer Focused

Measure 56  
Target 75%



## Value for Money

Measure 57  
Target 75%



## Open and transparent

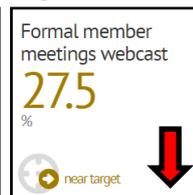
Measure 58  
Target 75%



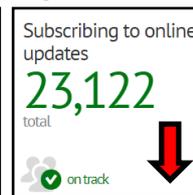
Measure 59  
Target 90%



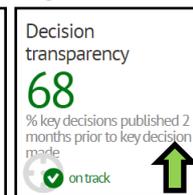
Measure 60  
Target 28.6%



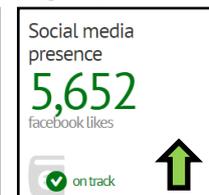
Measure 61  
Target 18,951



Measure 62  
Target 67%



Measure 63  
Target 4,823



## Listens and acts upon

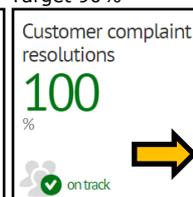
Measure 64  
Target 12%



Measure 65  
Target 100%

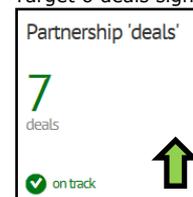


Measure 66  
Target 90%



## Works in Partnership

Measure 67  
Target 6 deals signed



## Achievements (including predicted year-end achievements)

118. **(60) Formal member meetings webcast - YEAR END FORECAST GREEN** – The level of webcasting has reduced from 37.5% to 27.5% over the last quarter, but remains on track to meet the 2018-19 target of 28.6%.
119. **(61) Residents subscribing to receive online updates on the democratic process - YEAR END FORECAST GREEN** - The total number of subscribers has reduced slightly over the last quarter from 23,373 to 23,122 but is still well above the current target.
120. **(62) Decision transparency - YEAR END FORECAST GREEN** – Latest quarter results are slightly lower at 68% compared to 73% for the previous quarter, however this is still exceeding our 2018-19 target of 67%.
121. **(63) Social media presence of the Council: residents interacting with the Council's social media platforms - Facebook likes - YEAR END FORECAST GREEN** – There has been ongoing increases in posts and tweets, which mean our messages are resonating with our residents. As a result we are well on track to meet our 2022 goal of 6,419 Facebook likes and 65,604 Twitter followers.

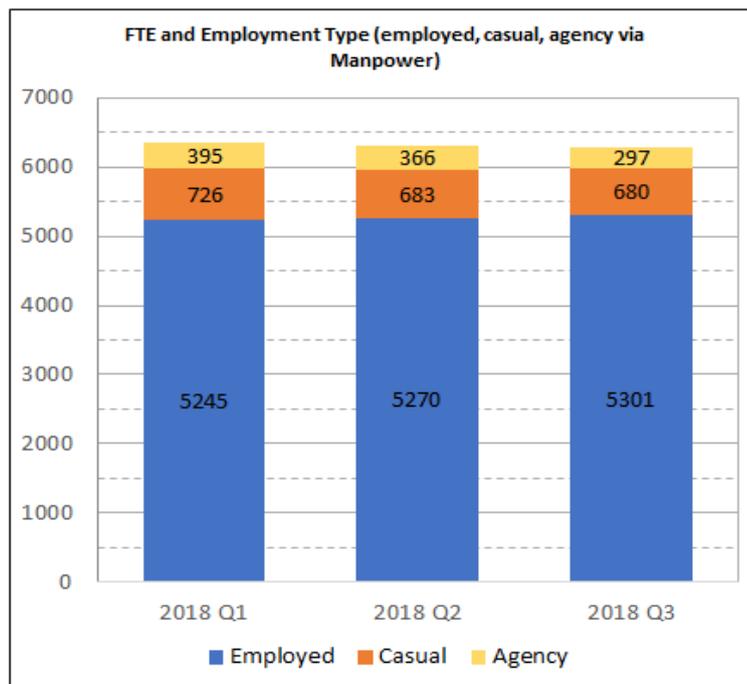
122. **(64) Residents' issues considered by County Local Committees (CLC) - YEAR END FORECAST GREEN** – The second round of CLC meetings have played an active role in providing our residents a platform to talk with the Council about their concerns and ambitions for their local area. The main themes of this quarter's meetings have been proposed reductions in front line services funding, a proposed cycling event, grant funding for community activity and local Highways concerns. There have been 114 agenda items, 45 raised by residents or the community, equating to 39.5% compared to 21.12% the previous quarter and against a 2018-19 target of 12%.
123. **(65) Level of community grants that support the West Sussex Plan priorities - YEAR END FORECAST GREEN** – 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. Our criteria for this fund have remained the same and we can report that 100% of the 35 grants given out in the third quarter have supported the West Sussex plan priorities. The Environment, Communities and Fire Select Committee will be looking at the crowdfunding grants in more detail at its June 2019 meeting.
124. **(66) The County Council's response to recommendations from customer complaint resolutions - YEAR END FORECAST GREEN** – Since the introduction of this measure, performance has been consistently high achieving 100% each quarter and exceeding the year-end target.
125. **(67) Partnership deals achieved between the County Council and our District and Borough partners - TARGET MET**– all six Growth deals and one Health and Wellbeing deal have been signed, with a further five Health and Wellbeing deals on track to meet their targets. Projects ongoing include:-
- **Preventing Homelessness** with Adur and Worthing to identify people at risk of losing their home and intervene early enough to prevent homelessness.
  - **Connecting local health priorities** with Crawley. These include Healthy lifestyles (smoking, drinking, exercise, diet), mental health, dementia, self-harm, later years (falls, hip fractures, social isolation), inequalities and the gap in life expectancy.
  - **Develop and nurture health and wellbeing** across the wider community in Arun
  - **Exploring health and wellbeing priorities** to develop a deal with Horsham.
  - Current **Disabled Facilities** Grant (DFG) pilot, a deal to include this pilot with Chichester
  - **Education and post 16 provision** early discussions with Mid Sussex.
126. Additionally, West Sussex County Council has recently allocated £1m of central government funding to tackle winter pressures on social care and the NHS to falls prevention in the county. Public Health are leading on this partnership. All Districts and Boroughs have submitted expressions of interest to Public Health to receive funding to deliver falls related physical activities.

### **Challenges (including predicted year-end challenges)**

127. **(56) Level of satisfaction of the services received by our residents – TARGET NOT MET** - The 2018 What Matters To You survey was the first to ask the Customer Satisfaction question and will be used to establish the baseline. 46% of residents are satisfied or very satisfied, against a year-end target of 75%. Further analysis will be carried out on the data to gain insight into the results and create an action plan.
128. **(57) Residents who agree that the council provides good value for money – TARGET NOT MET** - 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%. The biggest proportion of respondents were neutral with 44% neither agreeing nor disagreeing, but 20% of people who took part disagreed. Like other local authorities across the county West Sussex County Council faces unprecedented financial challenges so it's important our residents see value for money. The council is committed to being as efficient and effective as possible and initiatives are in place to make the best use of the resources we have, for example investing in solar farms to power homes but also generate income; working with partners to bring together growth and investment across the county and we are looking at creating community hubs to protect vital community services.
129. **(58) Residents who find it easy to access information, services and support they need - TARGET NOT MET** - The results from the biennial "What Matters To You" survey show only 48% of residents found it easy or very easy to contact West Sussex County Council, against a target of 75%. Further analysis will be carried out on the data to gain insight into the result and create an action plan.
130. There are many projects that have been delivered or underway to increase Ease of Access into West Sussex County Council services. Much of the current work being carried out is now part of the Whole Council Design projects.
131. **(59) Freedom of Information requests responded to within time - YEAR END FORECAST AMBER** - This month's performance stands at 80% compared to 90% last month and against the target of 90%. There are an increasing number of requests being made and although overall averages for the year have increased compared to last year, it is unlikely that we will meet the year-end target. The processes are being reviewed to identify efficiencies and tools to help improve our performance. All relevant staff are reminded of the need to maintain and improve performance levels.

## **Workforce**

132. The workforce key performance indicators (Appendix 4) have been updated to the end of the third quarter.
133. The chart below shows a high-level breakdown of the West Sussex County Council workforce by quarter since April 2018.



	2018/19 Q1	2018/19 Q3	2018/19 Q3
<b>Employed</b>	82%	83%	84%
<b>Casual</b>	11%	11%	11%
<b>Agency</b>	6%	6%	5%

134. Sickness absence is anticipated to be in the region of 10 days per employee for 2018/19 which is higher than the average of nine days for English county local councils as reported by the Local Government Association (LGA). Sickness is reported in the form of "sick days per employee", rather than other methodologies such as the Bradford Factor (a formula that allows companies to apply a relative weighting to employee unplanned absences). This maintains consistency with the monitoring in the Local Government Workforce Survey and allows ease of benchmarking against other local authorities and the sector in general.
135. Poor mental health (anxiety, depression, stress) is the top reason for our long-term sickness absence. Actions being taken to improve the position include: joint working with Public Health to embed employee wellbeing and public health interventions within the People Strategy (e.g. mental health first aiders; establishment and promotion of a mental health staff network); reviewing resilience and mental health training; a revising our performance management procedure with a greater emphasis on early intervention to minimise absence and achieve earlier return from absence.
136. Staff appraisals are a key aspect in ensuring that we perform to the best of our ability and continuously develop and improve. We are changing the performance appraisal guidance to better define and articulate what satisfactory performance looks like. From April 2020, incremental progression will be based on staff achieving a rating to support incremental progression. With a greater alignment between pay increments and appraisal ratings, we will be in better place to drive up completion rates through increased awareness and socialisation of line manager responsibilities and in year monitoring and sampling.

## **Appendices**

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

Appendix 2 – Capital Budget Monitor to the end of December 2018

Appendix 3 – Performance Dashboard Overview as at the end of December 2018

Appendix 4 – Workforce Key Performance Indicators as at December 2018

Appendix 5 – Presentation slides