

Proposed Amendments to KPIs on the Council Plan 2023/24

Existing Measure Description	Existing Baseline (date)	Existing 2023/24 Target	Existing 2024/25 Target
The percentage of adults with a learning disability living in settled accommodation	60.9% (2022-23)	National Average (Currently 78.8%)	National Average (Currently 78.8%)
	Baseline (date)	Proposed 2023/24 Target	Proposed 2024/25 Target
	56.3% (2021-22)	60%	65%
<p>Business Case for Change</p> <p>It was agreed by cabinet as part of the corporate refresh to include this measure as it reflects the aims of the service to enable residents to live independent lives. At year end the service has been able to establish a formal baseline, in line with yearend statutory ASCOF (Adult Social Care Outcome Framework) guidelines which has resulted in the baseline figure reducing from 60.9% to 56.3%. This change will impact the services ability to meet the planned targets and therefore are suggesting the revised target above, with a planned 5% increase year on year (a 5% increase relates to moving approximately 150 people from non-settled to settled accommodation settings). The national averages are based on the 2021/22 outturns, these will be revised when validated figures are published in Oct/Nov 2023.</p>			

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Square metres of operational property (e.g. offices, libraries, fire stations etc) that are in use.	162,000m ² (2021/22)	140,600m ²	135,500m ²
	Baseline (date)	Proposed 2023/24 Target	Proposed 2024/25 Target
	119,500m² (2022/23)	113,500m²	Tbc (5% reduction from the 2023-24 results).
<p>Business Case for Change</p> <p>The KPI reports on the Gross Internal Area (GIA sqm) of buildings defined as operational. That is property used to provide office accommodation or County Council service delivery such as libraries, fire stations, household waste recycling centres, family hubs, care homes, adult day centres, children’s homes, depots, gypsy and travellers sites, and some residual staff housing. The KPI excludes all schools and education establishments, vacant property, land only and properties that are operated externally, for example properties leased out to third parties.</p> <p>The current target for 2023/24 has already been met and exceeded. To remain challenging the baseline needs to be adjusted in line with current performance and a new target set.</p> <p>The target has been met as a result of a number of factors. The source data has changed following the implementation of the new Asset Database Concerto system during 2022/23. The introduction of this new software included data cleansing before data migration, which highlighted some inconsistencies in categorisation of property which has now been rectified.</p> <p>In practice there has also been a larger reduction in operational space than could have been predicted when the target was set, largely due to the closure of Centenary House, Durrington and the reduction in the number of Children and Family Centres and Find It Out Youth centres as a result of the Early Help review in 2021/22.</p> <p>It is proposed to set the new baseline as the end of year actual figure from 2022/23 with a continuing ongoing target to reduce the sqm of the operational estate by 5% year on year.</p>			

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Existing Measure Description	Existing Baseline (date)	Existing 2023/24 Target	Existing 2024/25 Target
Smoking prevalence in adults (18+) – current smokers (APS) - to achieve Smokefree 2030 prevalence of 5% or below	10.6% (2021)	9.3%	8.7%
	Amended baseline (date)	Proposed 2023/24 Target	Proposed 2024/25 Target
	12.4% (2021)	10.9%	10.2%
<p>Business Case for Change</p> <p>The way national data is measured for smoking prevalence through the Annual Population Survey (APS) has changed; as a result, the baseline figure for West Sussex has increased. To reflect this change, local targets for this measure have been re-modelled to achieve the overall target of 5% or below smoking prevalence in West Sussex by 2030. As the baseline figure is higher, the annual targets for 2023/24 and 2024/25 are now also higher.</p> <p>This change to methodology for national data collection will affect all areas of England, not only West Sussex, as recalculated prevalence figures in any part of England will demand adjustment of the trajectory, to inform progress to achieve target(s).</p>			