

# Our Council Plan

2021–2025

# Contents

Introduction 3

How to read this plan 5

## Our priorities

Keeping people safe from vulnerable situations 6

A sustainable and prosperous economy 10

Helping people and communities to fulfil their potential 16

Making the best use of resources 23

Appendices 27

# Introduction

The importance of the services provided by this Council has once again been evident over the past year, particularly the crucial support for those in our county who are most vulnerable.

The global economic situation and the legacy of the pandemic have continued to have significant impact on local people, places and on the local economy. We have continued to focus on delivering our residents' priorities, including significant investment in highways maintenance, all while continuing to balance our budget.

We are in a period of growing demand for our services. With inflation pushing up costs, difficulties in recruiting and retaining staff for us and our providers, having to meet changes in inspection regimes, government policy and funding, we are facing a very challenging picture.

It is therefore more important than ever that our priorities are clear and that we focus on delivering these effectively and efficiently. Our business planning continues to be underpinned by a relentless focus on

our priorities and delivering the outcomes we set. As we approach a General Election, we are also seeking to influence and respond to a range of significant national policy developments which will have implications for the Council's services and role in our community, particularly work to take the lead on supporting economic growth in the County from 1 April 2024.

Our ambitions are captured each year in a detailed Council Plan. It sets out what we aim to achieve for our communities. It covers what we will do and the targets we will use to judge our performance during the year. The Council Plan, revenue budget and capital programme are integrated through our business planning process. The Plan is based around four priority outcomes, with an underlying commitment to protect our environment:

- keeping people safe from vulnerable situations;
- a sustainable and prosperous economy;
- helping people and communities fulfil their potential; and
- making best use of resources.

We consulted West Sussex residents on our priorities – to make sure we are focusing our efforts in the right places. 68% strongly agreed or tended to agree with the

County Council's priorities. We are therefore confident that our priorities are right, and they will continue to inform how we prioritise competing demands for our resources in the coming year.

The real progress we have made over the last few years on our improvement journey, which has been recognised by Ofsted and HM's Inspectorate of Constabulary and Fire & Rescue Services, puts us in a strong position to deal with the challenges. We know we have more to do and will continue to find better ways to:

- put residents and communities at the heart of everything we do;
- provide strong and visible leadership and stand up for the interests of West Sussex as a convener for place;
- work closely with communities and partners;
- invest in and value the staff that work for us; and
- make the way we work as a council as straightforward as possible for the communities we serve.

As well as supporting residents directly we recognise how close and effective partnerships are key to being able to deliver our priorities and to maximise our value for residents. We will continue to build and strengthen our collaborative working including with the districts and boroughs, the NHS and voluntary and community

sector through the Sussex Integrated Care System, with schools and with care providers. We will also build on our work with businesses, employers and other economic partners as we take on the functions of the Local Enterprise Partnership.

With rising demand, costs and funding pressures, we will need to continue to:

- prioritise our key outcomes;
- carefully manage the demand on our services;
- make sure our resources go to where they are needed most;
- continue to get the best value for money from our resources, in the short and long term; and
- lobby Government to understand the pressures we are facing, and the difficult decisions needed about the services we provide, if adequate, sustainable, long-term funding is not provided.

The Council Plan, and the way we have put it together, reflects the range of what we do – as deliverer, convener or enabler to put in place what is needed to serve our communities. It acts as a framework for us to deliver on our ambitions in a way that means we are clear on what we want to achieve and how to do so but are flexible to respond to whatever comes our way.

Having this clear plan ensures that putting our communities first remains the foundation on which we continue to improve and deliver.

# How to read this plan

This plan sets out where WSCC will focus its efforts over the next four years. It is set out and organised around four priorities with an underpinning theme of protecting the environment. When reading this plan the key things to note are as follows.




## Priorities

These are the key areas of focus for all WSCC services. All directorates in the Council will deliver on or enable one or more of these priorities to be delivered. Under each priority is a list of activities that reflect the type of work we will do or continue to do.

## Outcomes

These are the things we will achieve for people who live in, work in and visit West Sussex. All directorates in the Council will deliver on or enable one or more of these outcomes to be achieved.

## Key performance indicators and targets

These are the things we will use to measure the progress and impact we are having or have had to achieve the outcomes set out in the plan. They cover the four-year period of the plan and will be reported on quarterly and reviewed regularly with updates made as appropriate. KPIs marked with a  reflect those that are focused on the underpinning theme of protecting the environment.

## 1

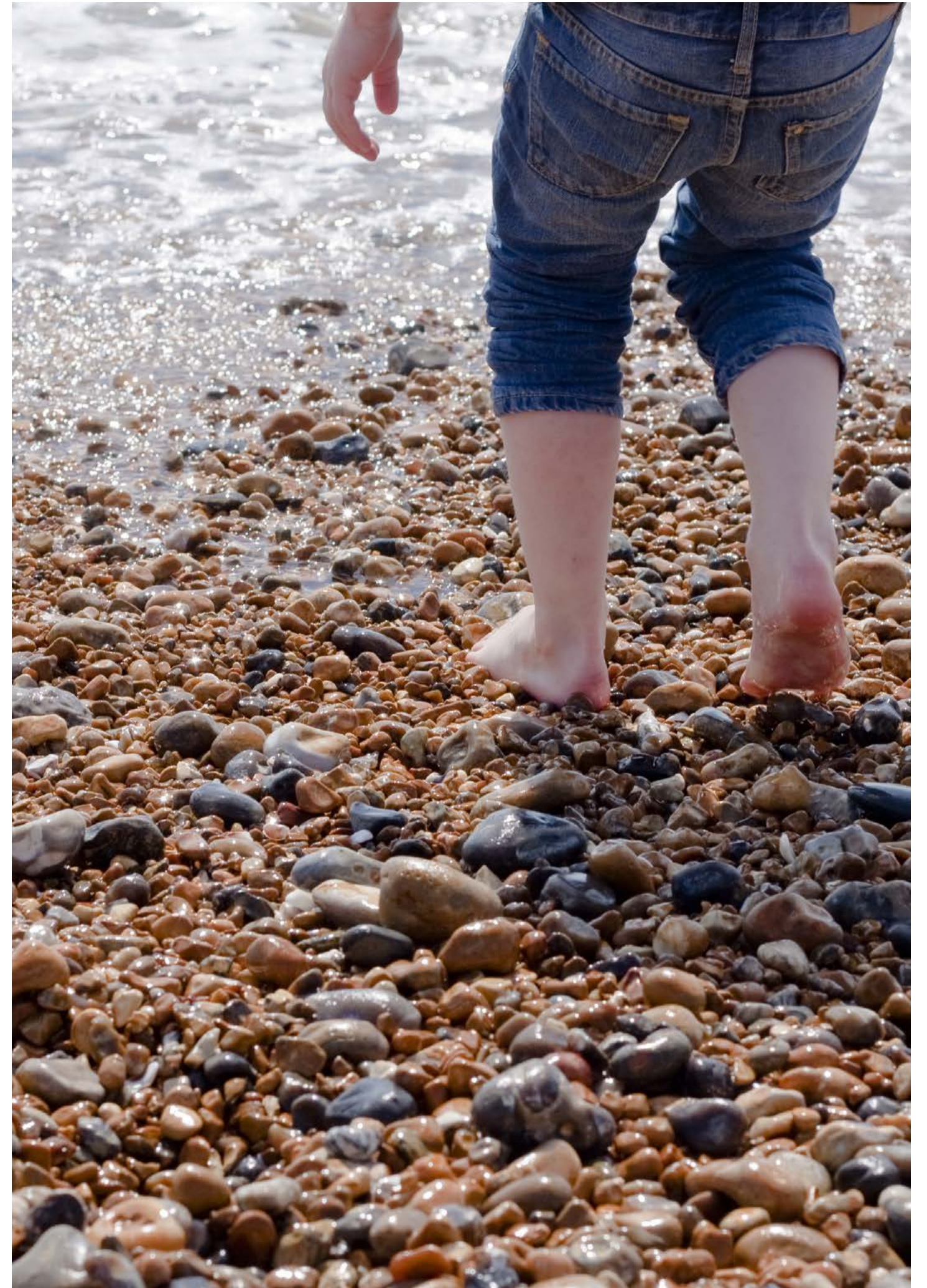
# Keeping people safe from vulnerable situations

We know that there will be times in people's lives when they need more help. We will be there to make sure timely support to manage risk and prevent escalation of need. We will focus our activity in the following areas.

- **Children's services** will continue to take a 'whole family' approach to ensuring children are safe, with families supported by multi-agency 'early help hubs' to provide coordinated early support.
- **Children's Services** will keep children with their families wherever possible, to ensure quality family life and reduce reliance on costly short-term placements. Where this is not possible, we will ensure we find a safe and supportive environment for children to live and thrive.
- **Fire and Rescue Service** – through the Community Risk Management Plan, we will prevent fire wherever possible, through fire safety checks targeted at those who need it most and our wider public awareness campaigns.

- We will continue to act on behalf of the Government, supporting refugees and displaced families.
- **Trading standards** will respond to residents' reports of predatory trading and prevent them from becoming repeat victims.
- **Adult Social Care** will work with its partners to make sure that those with care and support needs who may be experiencing or are at risk of abuse or neglect are safeguarded. We will continue to increase our effectiveness and through our strength-based working ensure that residents are supported to live independently at home.
- Through the **West Sussex Local Offer**, Children's Services will continue to deliver information, advice and guidance for children, families and young people with special educational needs and disabilities up to 25 years old.

- › **Adults' Social Care** will work with partners to provide early support in the community and close to home, including support to unpaid carers for working age and older people.
- › **Fire and Rescue** will continue to conduct 'safe and well' visits for people who need it most, including fitting smoke alarms and fire detection equipment free of charge.
- › **Cost of living** – we will provide support where we can and signpost wider support that is available to residents who are struggling with the impacts of cost-of-living pressures through our website, libraries and Community Hub.



OUTCOME 1

# A timely and proportionate approach to prevention

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
1. Percentage of re-referrals to Children’s Social Care within 12 months of the previous referral	23.7% (November 2020)	23%	22%	21%	22%
2. Number of successful family outcomes that meet Department for Levelling Up, Housing and Communities targets.	N/A	New measure for 2024-2025	New measure for 2024-2025	New measure for 2024-2025	1,283 Families
3. Fire Safety Order regulated buildings in West Sussex having received an audit under the Risk Based Inspection Programme.	841 (2021-2022)	1,000	1,000	1,000	1,000
63. Percentage of identified targets receiving intervention by Trading Standards in relation to regulating the supply of tobacco and alcohol.	83%	New measure for 2024-2025	New measure for 2024-2025	New measure for 2024-2025	100%
Flu vaccine measures 5a and 5b have been removed. The programme is delivered by the NHS and the introduction of the COVID-19 vaccination has had a positive impact on the flu vaccine take-up. Public Health continues to support and promote take up amongst the local population and also staff.					
6. Percentage of children in Year 6 measuring within the healthy weight range.	Top quartile in South East	Top quartile in South East	Top quartile in South East	Top quartile in South East	Top quartile in South East
53. Mental health – self-reported wellbeing, people with a high anxiety score	22.4% (2021-2022)	New measure from 2023-2024	New measure from 2023-2024	21%	20.5%
HIV late diagnosis in people first diagnosed with HIV in the UK has been removed. We now have an HIV Action Plan in place but removing due to national policy.					
55. Chlamydia – proportion of 15 to 24-year-olds screened	6.2% (2021)	New measure from 2023-2024	New measure from 2023-2024	12%	14%



OUTCOME 2

# Support to people when they need it

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
7. Stability of children looked after placements – (3 or more placements during the year) - WSCC position in national stability index	10.7% (November 2020)	10%	10%	10%	12%
8. Young people aged 19-21 who were looked after aged 16 who were in higher education	3.9% (March 2023)	New measure from 2023-2024	New measure from 2023-2024	New measure from 2023-2024	6%
9. Percentage of children becoming subject to a Child Protection Plan for a second or subsequent time	26% (2021-2022)	New measure from 2023-2024	New measure from 2023-2024	23%	23%
10. Number of 'safe and well' visits undertaken for those at highest risk	4,669 (FY 2019-2020)	4,000	4,000	5,000	5,000
11. Percentage of contacts to adult social care that progress to a social care assessment	30% (September 2020)	20-30%	20-30%	25%	25%
12. Percentage of adult social care assessments that result in a support plan	61% (September 2020)	65-75%	65-75%	80%	80%
13. Outcomes of Safeguarding risk – percentage where risk remains.	10% (2020-2021)	Revised measure from 2022-2023	Better than national average	Better than national average	Better than national average

Outstanding deprivation of liberty cases measure has moved to operational level monitoring.

## 2

## A sustainable and prosperous economy

A sustainable and prosperous economy in West Sussex is key to the future wellbeing of the county and it has never been more important for us to focus on this. Ensuring that businesses are supported to sustain and grow, that local people have access to well-paid employment, and that the conditions are right for enterprise and innovation will have a positive impact on the long-term health of residents and on young people achieving their potential. We will focus our activity in the following areas.

- We will take on the functions of the Local Enterprise Partnership on 1 April 2024 and will work to ensure that the business voice in West Sussex is heard and the Government understands the need to invest in West Sussex to grow the economy.
- We will deliver the Council's Economic Plan, focussing on the challenges faced by different places in the county; on supporting new and existing businesses; on employment and skills activities to support and create jobs and on digital technology to boost growth.

Protecting the environment will underpin our approach to supporting the economy.

- We will work with district and borough councils and other partners on strategic opportunities to promote a sustainable economy and jobs growth across the county, including taking advantage of all available funding and potential future devolution opportunities.
- West Sussex Growth Deals – we will continue to deliver on existing deals with district and borough councils which aim to support town centre growth, unlock housing and employment sites and attract investment. We will seek to refresh deals that are due to expire after their 5-year term.
- Social value framework – we will make sure our procurement processes are accessible to local providers to maximise the use of local suppliers in our supply chains and secure economic, social and environmental benefits for our residents. This includes jobs and opportunities for local people and access to education, training and support.

- We will work with social care providers to deliver our new market sustainability plan which supports the delivery of affordable and sustainable care provision to meet residents needs to maintain their independence.
- West Sussex Transport Plan – we are delivering the objectives and strategic priorities for improving the transport network up to 2036 set out in our West Sussex Transport Plan of April 2022, to enable active travel and access to education, employment and services, and decarbonise the transport system while protecting the local environment.
- We will continue to invest in and maintain our roads to enable a safe and effective transport option that offers choice, is convenient to use, enhances the environment and enables economic growth.
- Digital infrastructure – we will continue to work with the Department for Digital, Culture, Media and Sport and the telecoms market to accelerate gigabit-capable infrastructure; support economic growth and innovation and enable connected spaces that serve both the people and places of West Sussex.
- We will work with employers, education and training providers to progress skills and employment opportunities to support residents and the local economy in the medium and longer term.
- As part of our overarching commitment to protecting our environment we will continue to deliver commitments in our Climate Change Strategy, in particular positioning the county as a place for innovation in green technology and renewable energy. We will take advantage of Government grants and ‘green finance’ options. We will also seek to encourage and enable the community and businesses to innovate and make decisions which optimise the use of renewable energy, reduce carbon impact and promote nature recovery and biodiversity.

OUTCOME 1

# Developing and growing the local economy

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
15. Enterprises supported to sustain, innovate and grow	950 <small>(March 2021)</small>	1,500	1,760	5,028	2,337




OUTCOME 2

# Achieving social value in West Sussex

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
16. New competitive tenders and their resulting contracts over the value of £500,000 include 'social value' criteria as part of the evaluation, in line with the Council's social value framework	20% <small>(March 2021)</small>	40%	60%	80%	80%

OUTCOME 3

# Sustainable growth by developing modern infrastructure

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
17. To maintain or improve proportion of adults who walk or cycle for any purpose at least once per week against the regional and national benchmark 	74.1% (2022)	New measure for 2024-2025	New measure for 2024-2025	New measure for 2024-2025	74.1%
18a. A-roads in good condition	68.2% (2023)	New measure from 2023-2024	New measure from 2023-2024	70.5%	68.9%
18b. B-roads and C-roads in good condition	68.4% (2023)	New measure from 2023-2024	New measure from 2023-2024	68.5%	68.8%
19. Highway defects repaired within required timescale	86.1% (2020-2023)	96%	96%	96%	96%
20. Percentage of premises able to access gigabit-capable connectivity by 2025 (working towards government target of 85% by the end of 2025 and nationwide by 2030)	63% (2023-2024)	40%	55%	63%	72%





OUTCOME 4

## Supporting people to develop the skills they need for the future

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
21. The percentage of young people attaining Grade 4 and above for Maths and English GCSE by the age of 16 years old	66.2% <small>(July 2019)</small>	67%	67.5%	68%	69%
56. The percentage of Education, Health and Care Plans (EHCPs) completed within 20 weeks	6% <small>(2022)</small>	New measure from 2023-2024	New measure from 2023-2024	35%	49%

OUTCOME 5

## A sustainable economy that adapts to climate change

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
22. Equivalent tonnes (te) of CO <sub>2</sub> emissions from WSCC activities 	33,912 <small>(2019-2020)</small>	30,521	29,910	22,833	20,783
23. Household waste recycled, reused or composted 	53% <small>(2019-2020)</small>	54%	55%	56%	57%

OUTCOME 6

# Working in partnership

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
24. Number of Growth Deals in place with district and boroughs	7 (March 2021)	7	7	7	7



## 3

## Helping people and communities to fulfil their potential

Enabling people and communities to fulfil their potential is at the heart of the Council's ambition for West Sussex. To achieve this, we need to improve and sustain the conditions that will enable people to be independent, and communities to feel and be safe, to benefit from a prosperous, sustainable economy and to lead healthy, fulfilling lives. We will focus our activity in the following areas.

- **School effectiveness strategy** – we will continue to support our schools on their improvement journeys and build on the success of having 259 of 284 West Sussex schools currently rated by Ofsted as good or outstanding (91%).
- We will make sure that there are sufficient school places where they are needed, and work with schools and parents to review places where they are not.
- **Careers advice** – we will continue to support 500 young people not in education, employment or training and provide apprenticeships with the Council and encourage others to do the same.

- We will evaluate our School Streets Active Travel Initiative and consider further roll out across the county.
- **Lifelong learning** – we will work with education providers to support them in running accessible learning and development opportunities.
- As part of the health and care partnership commitment to tackle health inequality we will support the continued development of 'local neighbourhood community networks' across the county. The aim is to empower communities to deliver change through collaborative working between primary care, local government, public health and local voluntary sector enterprises, and improve digital inclusion, health & wellbeing.
- **Libraries** – we will continue to deliver activities to support literacy and learning for children, families and older people, preventing isolation. We will work with local communities on how we can deliver these services innovatively.



- › **Public Health Wellbeing Programme** – through our partnership with all seven district and borough councils, we will support people to maintain and improve their health and wellbeing through advice and support that is person-centred and addresses health inequality.
- › With our **Adult Social Care Strategy**, we will work with communities and partners to embed a strength-based approach to the delivery of adult social care – harnessing people’s strengths and connecting them with their community. By promoting people’s independence and wellbeing, we will prevent, reduce or delay their need for additional care services.
- › **Residential and nursing care** – we will aim to support people to remain as independent as possible, for as long as possible in their own homes. However, where residential care is needed, we will work collaboratively with the care market to ensure that what is needed is available and is of good quality.
- › **Supported accommodation** – we will work in collaboration with housing providers to develop alternative accommodation options with care, including extra care housing, enabling more people to remain in their own home.
- › **Day services** – we will design, develop and deliver a new model for day services in coproduction with people who use the services to ensure that people with lifelong learning needs, physical or sensory impairment, acquired brain injury and neurodiversity including autism have support to access the right activities and opportunities in their local community.
- › **Shared Lives scheme** – we will increase the number of people living in this family-based accommodation model.
- › **Reablement** – we will increase capacity and deliver a more efficient service to ensure more people are able to remain as independent as possible in their own home.

- › **Dementia** – in partnership with NHS Sussex, districts and boroughs and the Voluntary and Community Sector (VCS), we will combine efforts to ensure the right accommodation and support is available for people to live independently, including support to carers.
- › **Digital technology** – using the latest assistive technology we will enhance people's independence and wellbeing and keep people safe in their own home for longer.
- › **Disabled facilities grant** – we will continue working with district and borough councils to improve disabled people's access to grant funding to adapt their homes, so they are more accessible and help to maintain their independence.
- › **Fire and Rescue Service Community Risk Management Plan** – at the heart of the plan is the prevention of fire and ensuring community safety. We will continue to deliver on this core commitment and protect people through a timely response to incidents.
- › **Voluntary and Community Sector** – we will work collaboratively with our partners to deliver effective community-based support that reaches people most in need at the right time and in the right place.
- › **Tackling crime** – we will work collaboratively with partners such as the Police to reduce criminality and raise awareness amongst the public to prevent crime and keep our communities safe.

OUTCOME 1

# Access to excellent education and learning

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
25. Percentage of Maintained Schools with OFSTED rating 'good' or 'outstanding'	91%	88.5%	90%	90.5%	91%
26. Percentage of pupils and students accessing Ofsted 'good' or 'outstanding' in all schools	86.6% (March 2020)	88%	89%	90%	91%
27. Percentage achieving expected standard in reading, writing and maths combined at the end of Key Stage 2	62.7% (July 2019)	64%	68%	71%	59%
28. Average attainment 8 score of students at Key Stage 4 including English and Maths	46.9 (July 2020)	47.5	48.3	49	49.5
29. Percentage attainment gap of disadvantaged pupils compared with non-disadvantaged peers at the end of Key Stage 2	26% (March 2020)	24%	20%	16%	23%
30a. Percentage of 16 to 17-year-olds that are Not in Education, Education or Training	2%	New measure from 2024-25	New measure from 2024-25	New measure from 2024-25	2.7%
30b. Percentage of 16 to 17-year-olds whose activity is not known	7.5%	New measure from 2024-25	New measure from 2024-25	New measure from 2024-25	2.8%
57. Children and young people with Education, Health and Care Plans (EHCPs) accessing mainstream education	34.3% (October 2022)	New measure from 2023-2024	New measure from 2023-2024	37%	50%
58. Children and young people with Education, Health and Care Plans (EHCPs) accessing Independent and Non-Maintained Special Schools (INMSS)	10.8% (May 2020)	New measure from 2023-2024	New measure from 2023-2024	9%	7.5%
59a. New SEND pupil places created from the Schools Capital Programme	New measure. Baseline to be confirmed.	New measure. Baseline to be confirmed.	New measure. Baseline to be confirmed.	New measure. Baseline to be confirmed.	To be confirmed. New target in for approval in April.
59b. New non-SEND pupil places created from the Schools Capital Programme	New measure. Baseline to be confirmed.	New measure. Baseline to be confirmed.	New measure. Baseline to be confirmed.	New measure. Baseline to be confirmed.	To be confirmed

OUTCOME 2

# Tackling inequality

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
31. Healthy life expectancy for men	64.6 years (2016-2018)	66 years	At or above State Pension Age (67 years)	At or above State Pension Age (67 years)	At or above State Pension Age (67 years)
32. Healthy life expectancy for women	64.3 years (2016-2018)	64.8 years	At or above State Pension Age (67 years)	At or above State Pension Age (67 years)	At or above State Pension Age (67 years)
60. Smoking Quits	480 per month 2020	New measure from 2023-2024	New measure from 2023-2024	600	720
61. Smoking prevalence in adults (18+) – current smokers (APS) Targets setting trajectory to achieve Smokefree 2030 prevalence of 5% or below	12.5% (2022)	New measure from 2023-2024	New measure from 2023-2024	10.9%	10.2%



OUTCOME 3

# Promoting and enabling independence

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
33. Use of virtual/digital library services by residents	5.45m (March 2021)	5.45m (To regain pre-Covid baseline)	5.45m	5.45m	5.45m
34. The Community Hub provides positive outcomes for residents at first point of contact	New measure – no baseline	New measure from 2023–2024	New measure from 2023–2024	>95%	>95%
35. Number of people completing evidence-based falls prevention programmes	New measure – no baseline	400	400	500	600
36. Percentage of adults that did not need long term support after a period of reablement support	85.5% (2019–2020)	85.5%	85.5%	85.5%	85.5%
37. Percentage of adults that purchase their service using a direct payment	27.4% (March 2021)	27.4%	27.4%	27.4%	27.4%
38. Percentage of users of adult services and their carers that are reviewed and/or assessed in the last 12 months	70.1% (March 2020)	73.2%	77%	60%	60%
39. The percentage of all working age users of adults’ services in employment (paid/unpaid)	To be confirmed	3.6%	3.8%	4%	3.8%

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
40. The proportion of people who receive long-term support who live in their home or with family	To be confirmed	New measure from 2023-2024	New measure from 2023-2024	60%	60%

OUTCOME 4

Safe, connected and cohesive communities

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
41. Number of killed and seriously injured casualties due to road collisions	497 (2015-2019)	Revised measure	Revised measure	Revised measure	Reduce by 11 KSIs
42. Percentage of 'critical fires' where the first appliance in attendance meets our emergency response standard	86.9% (FY 2019-020)	89%	89%	89%	89%
43. Percentage of 'critical special service incidents' where the first appliance in attendance meets our emergency response standard	73.6% (FY 2019-2020)	80%	80%	80%	80%
44. Percentage of people affected by domestic violence and abuse who feel safe upon leaving the service	91% (2022)	80%	85%	90%	95%

## 4

## Making the best use of resources

In all of our business planning and delivery we will be making the best use of our resources, ensuring value for money and cost effective services. We will use the data and information available on our residents' and communities' needs to deliver the right things efficiently and effectively. We will learn from others and identify areas of good practice and we will work with our partners to identify opportunities where working together is better for residents. This means we continue to improve the way we work to get the best from the resources we have to manage increasing demand. We will focus our activity in the following areas.

- **Good governance** – we will work in a way that ensures effective governance, supporting sound decision making and management across the County Council. This will mean we deliver the best for our residents, with transparency and openness.
- **People framework** – our staff will have the confidence and support to deliver change and continuous improvement. All staff will be treated with dignity and respect and will have consistent and high-quality performance and

development conversations. We will attract, recruit and retain the staff we need to deliver our services and we will underpin staff development with equality, diversity and inclusion.

- We will maximise the use and value of our assets by looking creatively at how we might use them to support economic growth, financial planning and social value (for example, sharing space in our buildings with start-ups). We will reduce our overall energy consumption and decarbonise as far as possible to meet our aim of being a net carbon zero organisation by 2030. We will consider a wide range of measures to protect and safeguard the environment to achieve this ambition.
- We will modernise the way that residents can access services through the use of digital channels and technology to make it as easy as possible whilst also ensuring services are accessible by all.
- We will improve the cost effectiveness of our services by comparing how much we spend on achieving outcomes and identify opportunities to deliver the same or better for less.

› We will look to combine or share approaches and services to achieve greater efficiency.

› We will work with Districts and Boroughs to implement Simpler Recycling – to enable food waste to be collected and disposed of.



OUTCOME 1

## Working together as one Council

### Key performance indicators

Measure 45 has been removed. Following initial induction programmes, regular learning and development for County Councillors continues to be delivered.

Measure 46 is now complete and has been removed. A new Code of Governance was endorsed by the Council's Governance Committee and has been published.



OUTCOME 2

## Getting the best from our people

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
47. Leadership and management – percentage positive response to the question: “I am part of a supportive team where we regularly reflect on our successes and challenges enabling us to improve continuously”	81% (September 2023)	75%	78%	80%	82%
48. Wellbeing, values and ways of working - Percentage positive response to the question: “I am treated with dignity and respect by my work colleagues”	86% (November 2020)	86%	87%	88%	90%
62. Percentage of positions which have been vacant for more than 100 days	To be confirmed	New measure from 2023-2024	New measure from 2023-2024	To be confirmed	To be confirmed

OUTCOME 3

## Maximising our income and the productivity of our assets

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
49. Square metres of operational property (for example, offices, libraries, fire stations, etc) that are in use	179,000m <sup>2</sup> (March 2021)	170,000m <sup>2</sup>	162,000m <sup>2</sup>	113,500m <sup>2</sup>	106,000m <sup>2</sup>

OUTCOME 4

# Value for money

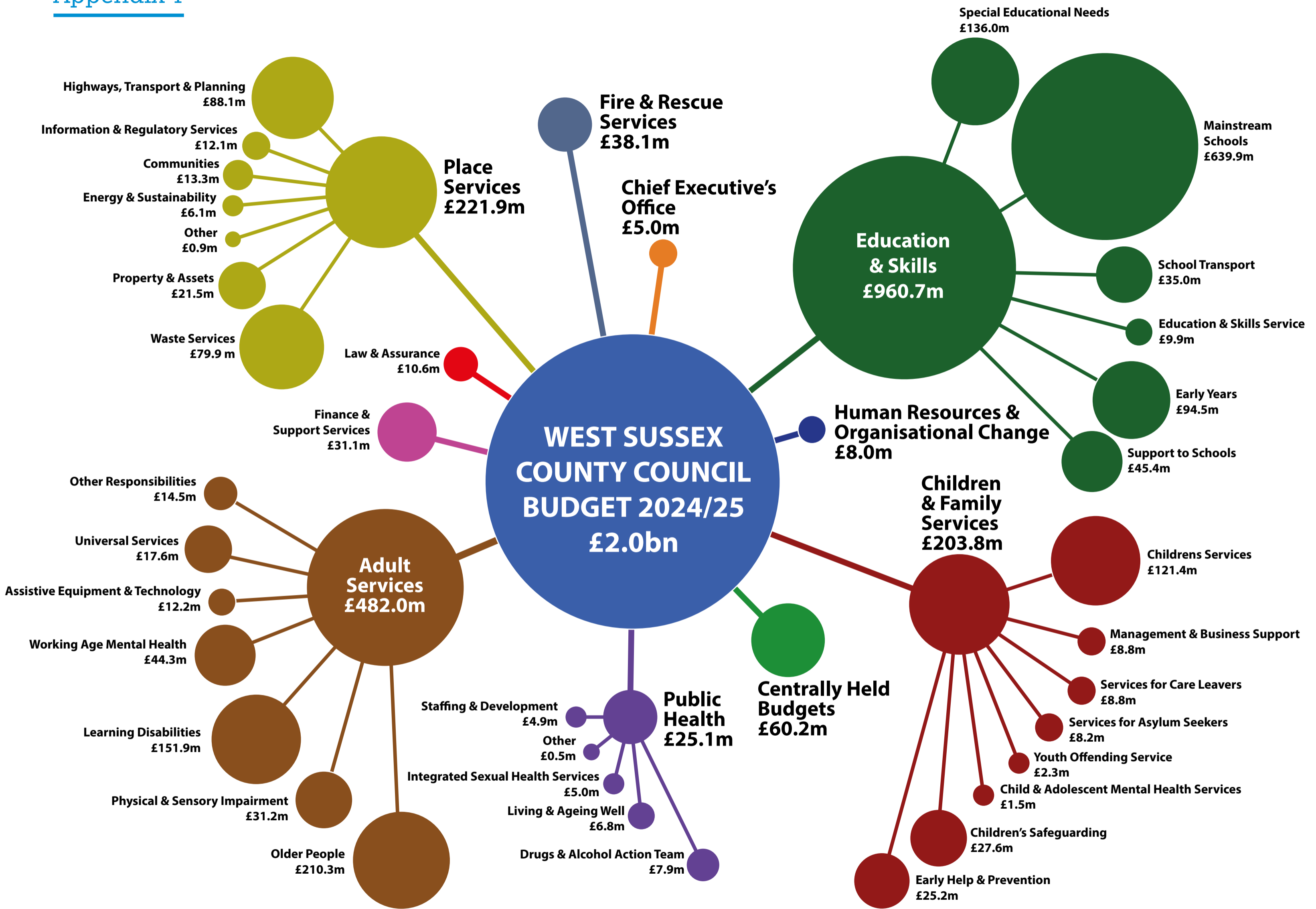
Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
50. The aggregated unit cost of our services compared to our statistical neighbours. We are reviewing this indicator and developing a more suitable measure					
51. Percentage of Customer Service Centre telephone calls that could have been resolved through digital channels. New KPI is included in Our Council plan that focus on the development of customer experience and now replace this KPI					
51a. Percentage of Customers satisfied with the service they receive from the Customer Service Centre	To be confirmed	New measure from 2024-25	New measure from 2024-25	New measure from 2024-25	>80%
51b. How easy was it to find and access the council service you need	To be confirmed	New measure from 2024-25	New measure from 2024-25	New measure from 2024-25	>80%
51c. How easy was it to get the help you wanted from the council today	To be confirmed	New measure from 2024-25	New measure from 2024-25	New measure from 2024-25	>80%
64. Achievement of Gatsby Benchmarks, the national framework for careers excellence, in West Sussex schools and colleges in the Careers Hub.	5.3 out of 8 (September 2023)	New measure for 2024-25	New measure for 2024-25	New measure for 2024-25	5.5 out of 8

OUTCOME 5

# Securing value through partnership

Key performance indicators	Baseline	2021/22 TARGET	2022/23 TARGET	2023/24 TARGET	2024/25 TARGET
52. New competitive tenders and their resulting contracts over the value of £500,000 include an appraised option for partnership working to assess opportunities for efficiency	0% <small>(March 2021)</small>	20%	40%	80%	80%

Appendix 1



# Capital Programme 2023/24–2027/28

**£110 MILLION**

on highway's maintenance and local transport improvements



**£109 MILLION**

to provide additional school places including £53.5m to build a new ultra-low-carbon secondary school in Burgess Hill



**£87 MILLION**

on improvements to major roads



**£32 MILLION**

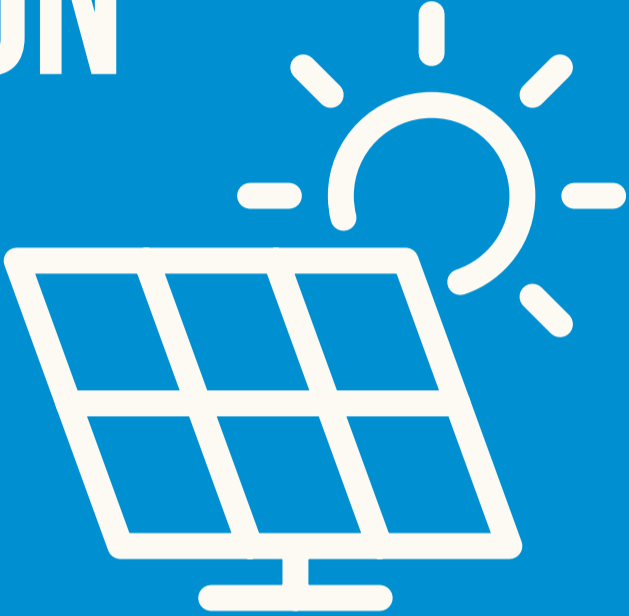
to deliver more places for children with special educational needs



**£18.5 MILLION**  
to make our buildings more environmentally friendly by reducing carbon emissions




**£49 MILLION**  
on solar power and battery storage renewable energy schemes



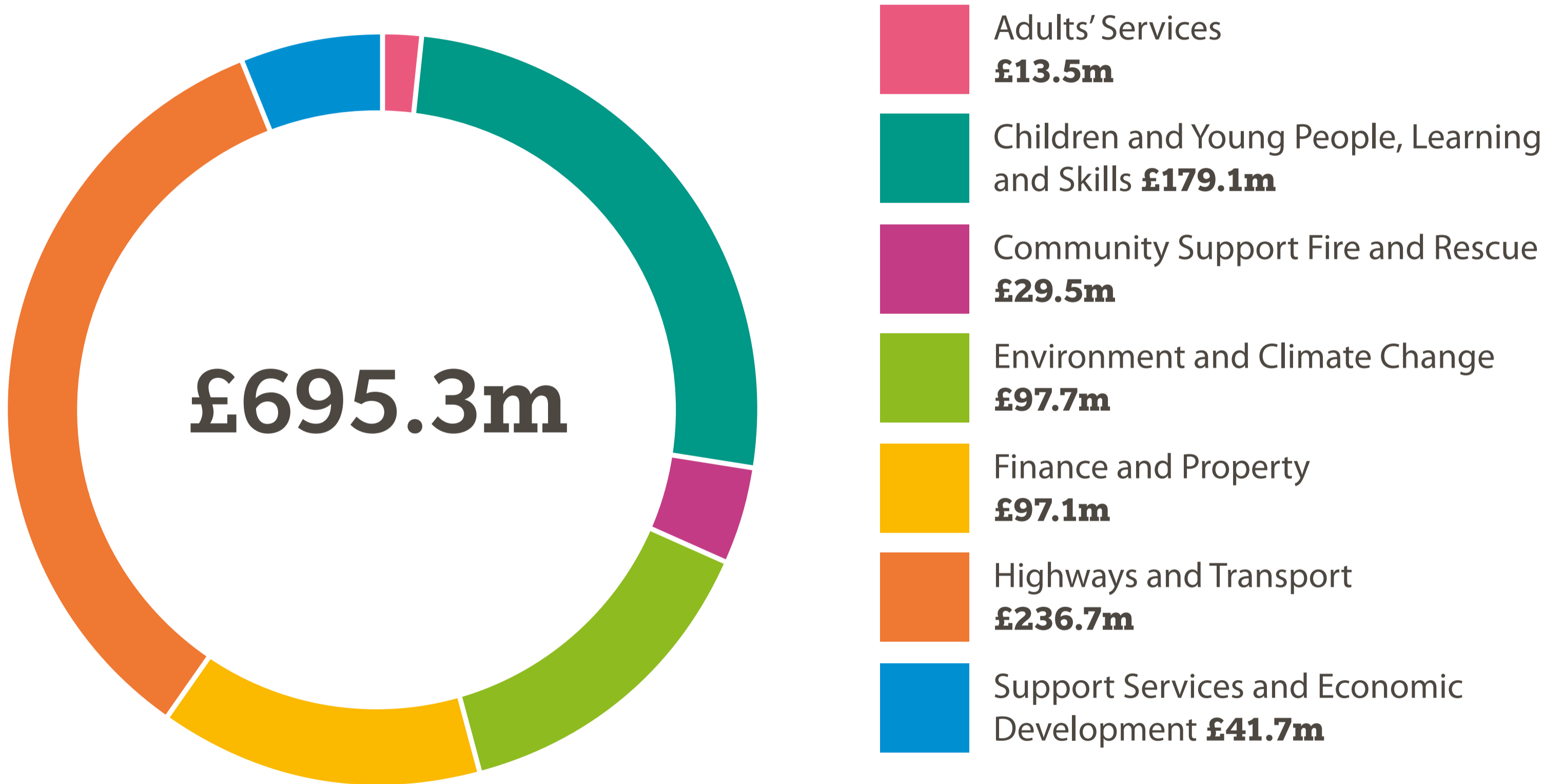
**£25 MILLION**  
to make it easier for people to visit town centres in Crawley, Burgess Hill, Worthing, Arun, and Adur



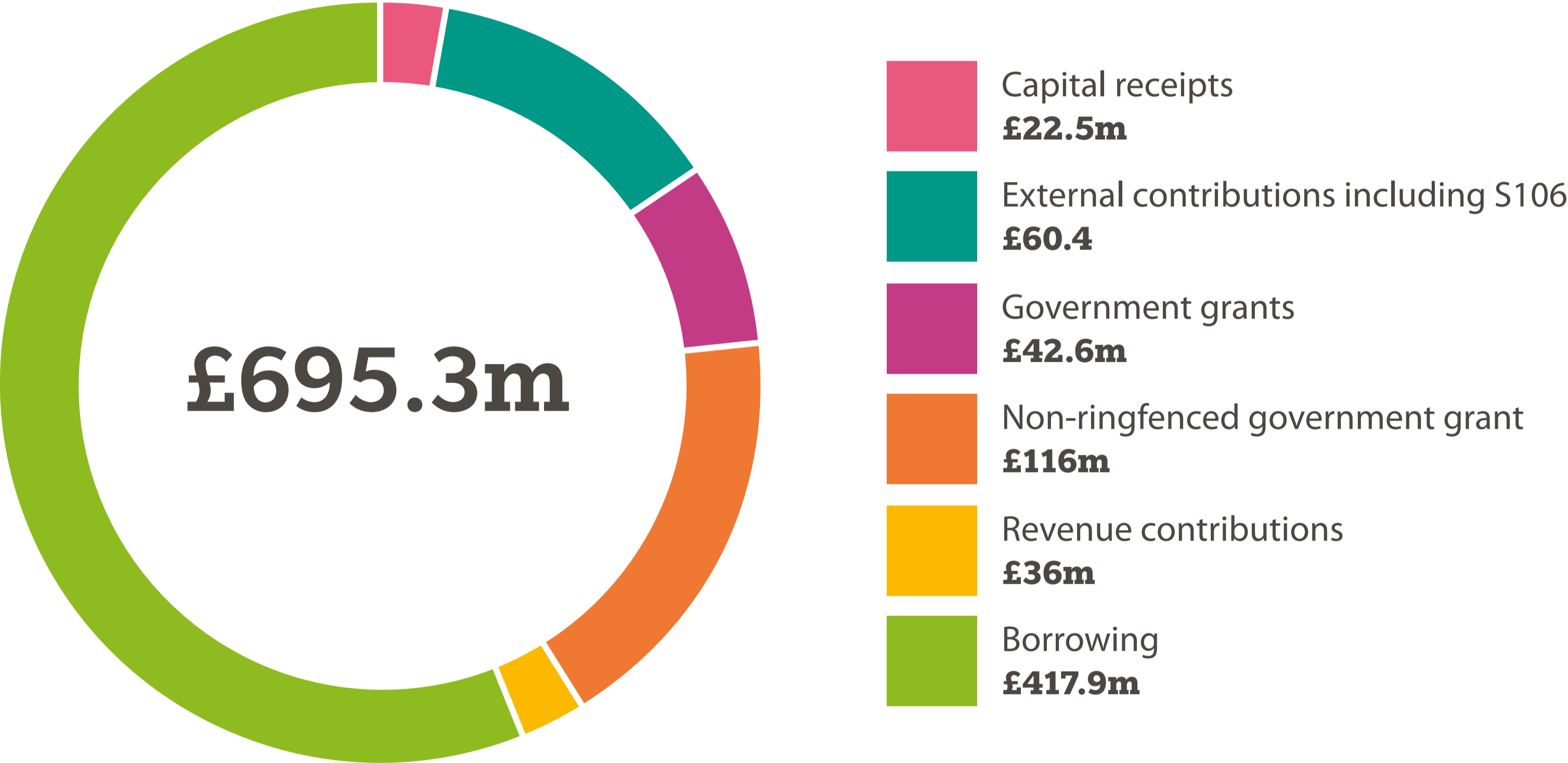
**£13 MILLION**  
for the roll-out of high-speed 'gigabit' broadband for businesses and residents



# Capital Programme 2024/25-2028/29



# Capital Resourcing 2024/25-2028/29





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