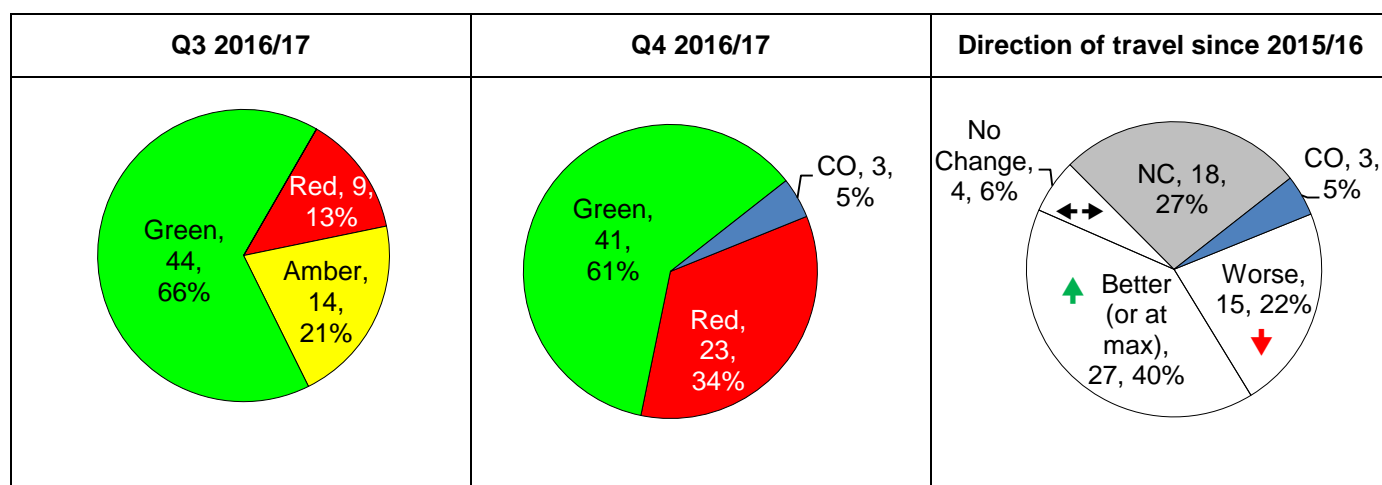


Council Monitoring Corporate Summary – end of year 2016/17

Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving economic growth	32	9	23	0
Keeping vulnerable people safe	12	8	4	0
Helping people help themselves	20	5	12	3
Making best use of resources	3	1	2	0
Total	67	23	41	3



Council Plan outturn summary all measures (For targets not achieved commentary is provided in the relevant departmental appendix)

All 67 Council Plan target outturns are reported below. Targets not achieved are highlighted in red; targets achieved are reported below without highlighting; Carry Overs for reporting at Q1 2017/18 are highlighted in blue. Where available, performance improvement relative to 2015/16 is given under Direction of Travel. Those marked NC are where 2016/17 outturns are not comparable with 2015/16 outturns.

For red outturns detailed information is contained in the departmental appendices for new exceptions at Q4. Details of previous exceptions can be found in the referenced appendices for Q1-Q3 monitoring.

Direction of Travel key:

No Change: ↔	Not Comparable: NC	Carry Over: CO	Worse: ↓	Improved (or at maximum): ↑
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Driving economic growth – outturn summary					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
BSD	Increase the percentage of Council procurement spend with local suppliers	46%	48%	50%	↑
BSD	Percentage of new and relevant County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan	42%	65%	No new and relevant contracts eligible for ESP	↓
CET	Complete the Bexhill to Hastings Link Road	Road constructed and open for use December 2015	Complete all additional works	Additional works completed	↑
CET	Percentage of Principal Roads requiring maintenance	5%	8%	5%	↔
CET	Percentage of Non Principal Roads requiring maintenance	6%	9%	6%	↔
CET	Percentage of Unclassified Roads requiring maintenance	22%	21%	19%	↑
CET	The number of businesses and professionals receiving advice and support through training workshops and bespoke advice	477	210	599 delegates	↑
CET	Deliver major transport infrastructure – Queensway Gateway Road	Enabling works commenced	Secure funding via the Local Enterprise Partnership	Land remediation & stabilisation almost complete. Contract discussions taking place re piling and construction of embankment.	↑
CET	Deliver the new Employability and Skills Strategy: East Sussex business sector skills evidence base developed	Priority sectors identified and report now live online	Deliver sector specific campaigns through Skills East Sussex	Sector specific campaigns delivered	↑
CET	Number of new apprenticeships with the County Council (ESCC and schools)	26 ESCC and 31 Schools equals 57 new apprenticeships (target 56)	46	75 new apprentices (Schools 45; Costain 9; ESCC 21)	↑
CET	Number of young people completing work readiness courses with the County Council	49	80	67	↑
CET	Percentage of apprentices retained in their apprenticeship placement and/or moving into alternative training or paid employment	93%	80%	92%	↓

Driving economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CET	Deliver major transport infrastructure – Newhaven Port Access Road	Business Case delayed due to difficulties in agreeing its scope with the Department for Transport (DfT)	Construction commenced	Main construction programmed to start in Q4 2017/18.	NC
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	Contract documentation prepared ready for tender process to commence in spring 2016	Continue Construction	Construction now programmed to start January 2018.	NC
CET	Establish the East Sussex Growth Hub as the new 'one stop shop' for business support in the county	BES website and service established	Additional funding secured and the Growth Hub - Business East Sussex service extended and enhanced	South East Business Boost project awarded European Regional Development Funding for extended service	↑
CET	Number of additional premises with improved broadband speeds (5,000 by end of 2017/18)	66,453 premises connected to Next Generation Access (NGA) infrastructure	1,835	2,508 additional premises connected to NGA infrastructure, with improved broadband speeds	↑
CET	Report progress on the level of broadband improvement in the Intervention Area	82% of 66,453 premises connected to Next Generation Access (NGA) infrastructure able to receive speeds of 24 mbps or above	Report progress on the level of broadband improvement in the Intervention Area	82% of the Contract 1 intervention area able to receive speeds of 24mbps or above	↔
CET	Deliver Cultural Destinations Action Plan as resources are secured	Tourism South East commissioned to undertake county-wide visitor data stock take	Continue to grow Coastal Cultural Trail	Coastal Cultural Trail grown	↑
CET	Number of businesses supported and jobs created or protected via East Sussex Invest 4	£809k committed to 33 businesses to create or protect 150 jobs	Support 55 businesses create or protect 86 jobs as per contracts	41 businesses awarded funding (predicted to create 130 jobs)	↑

Driving economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CET	Increase inward investment	13 businesses committed to or relocated to East Sussex	12 businesses committed to or relocated to East Sussex (NB year runs May - May 2017/18)	15 companies supported to locate in East Sussex (either as start-up or as relocation from outside county). 20 companies supported to relocate within the county	↑
CET	In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries (subject to contract)	376 courses completed	250 courses completed (subject to contractual review, Q2 2016/17)	363 courses completed	↓
CS	Proportion of Looked After Children (LAC) who achieve positive Progress 8 scores	New Measure	Ac Year 15/16: Equal to or above the national average for LAC	Progress 8: National: -1.14 South East: -1.14 East Sussex: -1.28 Attainment 8: National: 22.8 South East: 21.8 East Sussex: 24.5	NC
CS	Proportion of LAC who achieve A* - C in English and maths at Key Stage 4	New Measure	Ac Year 15/16: Equal to or above the national average for LAC	National: 17.5% South East: 16.4% East Sussex: 18.8%	NC
CS	The percentage of LAC participating in education, training or employment with training at academic age 16 (Year 12)	89%	84%	72% (23/32)	↓
CS	The percentage of LAC participating in education, training or employment with training at academic age 17 (Year 13)	78%	70%	71% (32/45)	↓
CS	The percentage of eligible 2 year olds who take up a place with an eligible early years provider	80.8% (National average 74%)	Above national average	86.16% (National Average 70% as of March 2017)	↑
CS	The percentage of pupils achieving a “good level of development” at the Early Years Foundation Stage	Ac year 14/15: 74.3% (National average 66.3%)	Ac year 15/16 Above national average	East Sussex: 75.7% National: 69.3%	↑

Driving economic growth – outturn summary continued					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CS	The percentage point gap between disadvantaged pupils achieving at least the expected standard in reading, writing and maths combined at Key Stage 2, and their peers	Ac year 14/15: 16% (National average 15%)	Ac year 15/16: At or below the national average	East Sussex: 23% National: 22%	NC
CS	<p>Progress 8 score</p> <p>A Progress 8 score is a new measure of progress at Key Stage 4, introduced in academic year 2015/16. This will be calculated for each pupil by comparing their achievement (their Attainment 8 score which includes English and maths) with the average Attainment 8 score of all pupils nationally who had a similar starting point.</p> <p>A school's Progress 8 score will be calculated as the average of its pupils' Progress 8 scores. It will give an indication of whether, as a group, pupils in the school made above or below average progress compared to similar pupils in other schools.</p>	New Measure	Ac year 15/16: Equal to the national average	East Sussex: +0.04 National: -0.03	NC
CS	The gap between Attainment 8 overall score for disadvantaged pupils, and Attainment 8 overall score for non-disadvantaged pupils	New measure 2016/17	Ac year 15/16: Equal to the national average	East Sussex: 15.0 % National: 12.3%	NC
CS	The percentage of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12)	95.5%	97%	95.9%	↑
CS	The percentage of young people meeting the duty of RPA by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 17 (Year 13)	88.4%	88%	88.6%	↑

Keeping vulnerable people safe – outturn summary					
Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
ASC	National outcome measure: The proportion of people who use services who say that those services have made them feel safe and secure (Adult Social Care Survey)	86.9%	87%	83.6%	↓
ASC	National outcome measure: The proportion of carers who say they have no worries about personal safety (Carers Survey)	N/A	85-90%	87%	NC
ASC	All Adult Social Care staff to complete the new national safeguarding adults competency framework	N/A	i) 100% of existing staff by December 2016 ii) 100% of new staff within 6 months of commencing role	81% of managers stated either all their staff completed safeguarding competency framework; or provided justifiable reasons for not completing framework by end of December 2016	NC
ASC	The proportion of Adult Social Care Case File Audits that are graded as excellent or good	90% (September 15 to March 16)	>90%	255/267 case file audits (96%) rated either good or excellent	↑
ASC	Health and Social Care Connect - % of referrals triaged and progressed to required services within required timescales	New measure 2016/17	95%	90.4%	NC
ASC	Health and Social Care Connect - % of contacts resolved at initial contact	New measure 2016/17	Level 1 - >70% Level 2 - <2%	'Go live' date for referral system postponed	NC
ASC	At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by domestic violence and abuse who are better able to cope and / or have improved self-esteem	New Measure 2016/17	80%	77%	NC
ASC	At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by rape, sexual violence and abuse who are more in control of their lives and / or more optimistic about the future	New Measure 2016/17	80%	78%	NC
CET	The number of positive interventions for vulnerable people who have become the target of rogue trading or financial abuse	129	80	114 positive interventions (80 victims, 24 call blockers, 10 rapid responses)	↓

Keeping vulnerable people safe – outturn summary continued

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CS	Rate per 10,000 of children with a Child Protection Plan	43.8 per 10,000 (462)	41 per 10,000	45.0 (476 children)	↓
CS	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days) (Adoption Scorecard)	519	Less than or equal to national average	3 year average (2013-16) 517 days (National average) 558 days	↑
CS	Rate per 10,000 of Looked After Children	51.6 per 10,000 (544)	Maintain at 2015/16 rate	53.3 (564 total children)	↓

Helping people help themselves – outturn summary

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
ASC	Establish a schedule of reviews for services registered on 1Space	N/A	Establish the schedule of reviews	Schedule of reviewing the information on 1Space in place	NC
ASC	Review and re-design the 1Space website	N/A	Establish customer insight programme to inform future development	Programme established and insight conducted with various stakeholders	NC
ASC	Increase the number of providers registered with Support With Confidence	146 providers	10% increase on 15/16 outturn	174 providers	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving self-directed support (new zero based review measure for people in receipt of long-term support)	100%	100%	100%	↑
ASC	National outcome measure: Proportion of working age adults and older people receiving direct payments (new zero based review measure for people in receipt of long-term support)	35.6%	42%	33.3%	↓
ASC	The proportion of people who received short-term services during the year, where no further request was made for ongoing support	90.50%	>88%	97.6%	↑
ASC	Number of carers supported through short-term crisis intervention	New measure	675	688	NC

Helping people help themselves – outturn summary continued

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
ASC	East Sussex Better Together: Design and implement an Integrated Strategic	i) Achieved - Commissioning	Integrated ESCC and CCG	Integrated ESCC and CCG	↑

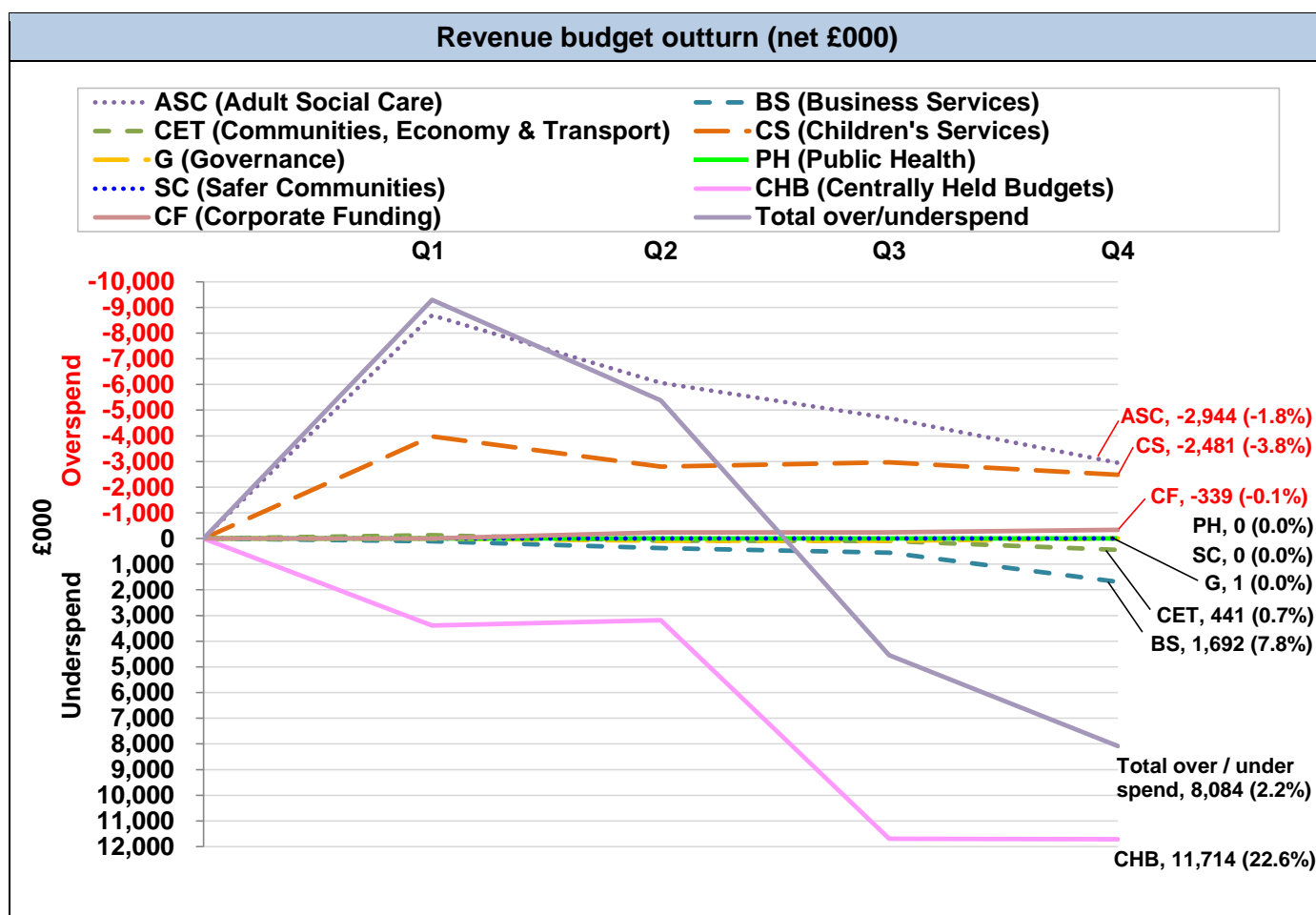
	Commissioning Framework (Including Co-Commissioning)	structure implemented in shadow form ii) Achieved - Integrated commissioning framework developed	Commissioning functions to be implemented by 31st March 2017	Commissioning functions implemented	
ASC	Number of patients discharged directly to residential care	N/A	Establish baseline	Data for April 2016 to February 2017 shows average of 3.2 people per day discharged to residential care	NC
ASC	% of referrals starting intervention within required timescales as per their priority level following discharge	N/A	Establish baseline	63.2% interventions for Joint Community Rehabilitation started within their required timescales; 87.9% referrals for the Nursing Service met target against the 4 priority levels	NC
ASC	Number of people receiving support through 'STEPS to stay independent'	2,813	3,500	3,521	↑
ASC	The number of people referred to the Memory Assessment Service	1,717	1,690	1,794	↑
ASC	NHS Health Checks: % of the eligible population offered an NHS Health Check	21.8%	20%	CO	CO
ASC	Smoking Cessation: Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date	2,041	2,102	CO	CO
ASC	Access to Genito-Urinary Medicine (GUM) clinics: % of first attendances seen within 2 working days	97%	95%	CO	CO

Helping people help themselves – outturn summary continued

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
CET	40% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 227 KSI)	348 (with 22 fatalities)	Fewer than 289 KSI casualties	383 (with 25 fatalities)	↓
CET	Implement School Safety Zones (SSZ) to cover schools rated as high priority	2 zones completed	Implement School Safety Zones at two schools	None implemented (St Richard's SSZ not being progressed; Christchurch School SSZ under review to ensure scheme proportionate to safety issues)	↓
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting targeted support from Early Help services or Children's Centre Keywork Services	90%	80%	86.5% (539/623)	↓
CS	Number of households eligible under the government's Troubled Families programme receiving a family support intervention	895	1,014	876	↓
CS	Percentage of annual SEND review meetings where the child gave their view and/or participated	90.1%	90%	83.9% (969/1,155)	↓

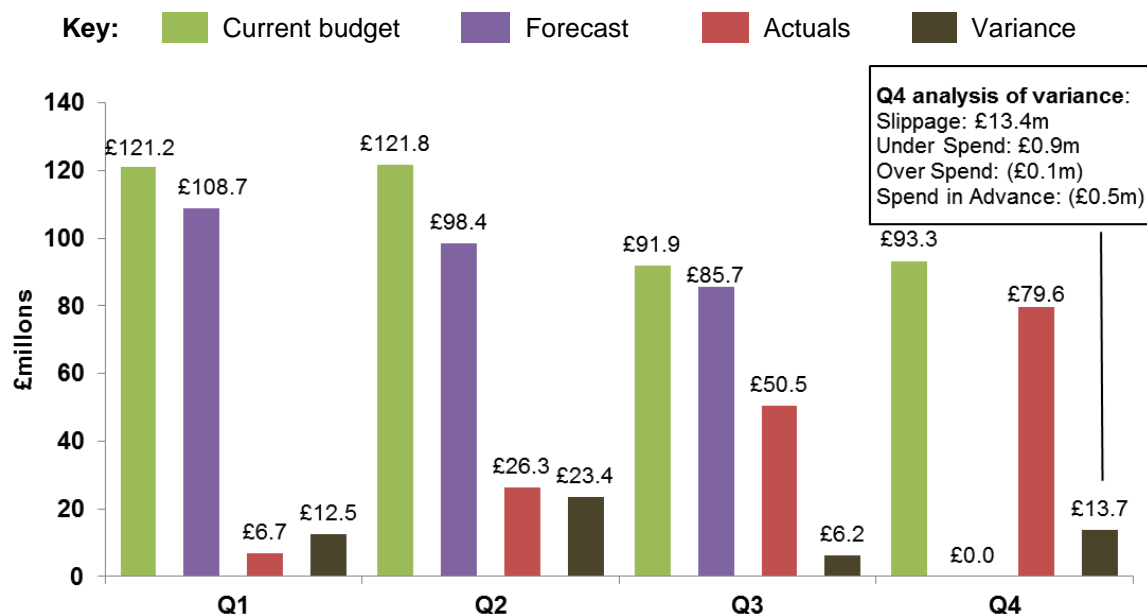
Making best use of resources – outturn summary

Dept	Performance Measure	Outturn 2015/16	Target 2016/17	Outturn 2016/17	Direction of Travel
BSD	Develop an asset investment strategy based on a balanced portfolio approach	Target not met, timeline reviewed and revised completion date set for September 2016	Asset investment strategy developed and approved	Work on Strategy continues. Presentation of a report to Cabinet deferred pending further stakeholder engagement to shape strategy	↔
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence in non-school services	9.09	9.24	8.73	↑
BSD	Cost of occupancy of corporate buildings per sq. metre	Baseline established: £150 / sq. metre	£147 / sq. metre (2% reduction on 2015/16 baseline)	£146 / sq. metre	↑



Revenue budget summary (£000)									
	Planned (£000)			2016/17 (£000)					
				End of year outturn			(Over) / under spend		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Service Expenditure									
ASC	241,985	(78,844)	163,141	245,638	(79,553)	166,085	(3,653)	709	(2,944)
Safer Communities	723	(337)	386	839	(453)	386	(116)	116	-
Public Health	34,920	(34,920)	-	32,699	(32,699)	-	2,221	(2,221)	-
BSD	49,507	(27,686)	21,821	51,521	(31,392)	20,129	(2,014)	3,706	1,692
CSD	322,578	(257,624)	64,954	326,238	(258,803)	67,435	(3,660)	1,179	(2,481)
CET	107,360	(47,589)	59,771	102,943	(43,613)	59,330	4,417	(3,976)	441
GS	8,513	(1,014)	7,499	8,490	(992)	7,498	23	(22)	1
Total Service Spend	765,586	(448,014)	317,572	768,368	(447,505)	320,863	(2,782)	(509)	(3,291)
Centrally Held Budgets									
Funding Cap Prog.	10,248	-	10,248	10,248	-	10,248	-	-	-
General Contingency	3,390	-	3,390	-	-	-	3,390	-	3,390
Unused Inflation NLW	316	-	316	-	-	-	316	-	316
Education Services Grant	-	(211)	(211)	-	-	-	-	(211)	(211)
Pensions	6,299	-	6,299	6,215	-	6,215	-	-	-
Contrib. to Reserves	3,449	-	3,449	3,449	-	3,449	-	-	-
Corporate Grants	-	(58)	(58)	-	(58)	(58)	-	-	-
Levies	441	-	441	446	-	446	-	-	-
Other	300	-	300	441	-	441	(141)	-	(141)
Treasury Management	27,566	-	27,566	19,206	-	19,206	8,360	-	8,360
Total Centrally Held	52,009	(269)	51,740	40,084	(58)	40,026	11,925	(211)	11,714
Corporate Funding									
Business Rates	-	(71,400)	(71,400)	-	(71,071)	(71,071)	-	(329)	(329)
Revenue Support Grant	-	(45,107)	(45,107)	-	(45,107)	(45,107)	-	-	-
Council Tax	-	(247,223)	(247,223)	-	(247,213)	(247,213)	-	(10)	(10)
New Homes Bonus	-	(2,878)	(2,878)	-	(2,878)	(2,878)	-	-	-
Transition Grant	-	(2,704)	(2,704)	-	(2,704)	(2,704)	-	-	-
Total Corporate Funding	0	(369,312)	(369,312)	0	(368,973)	(368,973)	0	(339)	(339)
Total	817,595	(817,595)	0	808,452	(816,536)	(8,084)	9,143	(1,059)	8,084

Capital programme (gross £ millions) – approved projects



Capital programme summary (£000)

Approved project	Total project – all years*		2016/17 (£000)					
			End of year outturn			Analysis of variation		
			Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance
ASC	23,603	23,603	3,298	2,320	978	-	978	-
BSD	329,410	328,680	32,606	27,435	5,171	730	4,468	(27)
CS	15,698	15,698	2,403	2,316	87	0	90	(3)
CET	455,688	456,991	54,967	47,531	7,436	68	7,875	(507)
GS	86	86	3	3	-	-	-	-
Total	824,485	825,058	93,277	79,605	13,672	798	13,411	(537)
Scheme Specific Income			25,675	23,822	1,853			
Capital Reserves			-	-	-			
Section 106			-	-	-			
Non Specific Grants			35,083	35,083	-			
Capital Receipts			3,072	3,020	52			
Revenue Contributions			10,288	10,180	108			
Borrowing			19,159	7,500	11,659			
Total			93,277	79,605	13,672			

*This includes current budget for all finite current projects plus 5 years of rolling programmes.

Centrally held budgets

The Treasury Management (TM) Strategy, which provides the framework for managing the Council's borrowing requirement, continues to reflect a policy of ensuring minimum risk whilst aiming to deliver secure realistic investment income on the Council's cash balances. Investment rates available in the market have been stable during the quarter and have continued at historically low levels as a result of the low Bank Rate (0.25%). The average level of funds available for investment purposes during the year was £276m (excluding East Sussex Fire Authority). These funds were available on a temporary basis, and the level of funds available was mainly dependent on the timing of precept payments, receipt of grants and progress on the Capital Programme. The total amount received in short term interest for the twelve months to 31 March 2017 was £1.7m at an average rate of 0.62%.

At 31 March 2017, the majority of the Council's external debt was held as long term loans (£270.8m), and no cost effective opportunities have arisen during 2016/17 to restructure the existing debt portfolio. No borrowing was undertaken in the quarter. The Accounts & Pensions team have set up a recording process for trigger rate monitoring and work to an agreed protocol for potential future borrowing activity to fund the current capital programme.

Within Corporate Expenditure, there is an overspend of £0.2m for the Education Services Grant (ESG). In addition, there is an underspend on the provision made for the cost of National Living Wage of £0.3m. There is a reduction in income for the Council's share of the East Sussex Business Rates Pool, Business Rate Retention and Business Rate grants of £0.3m.

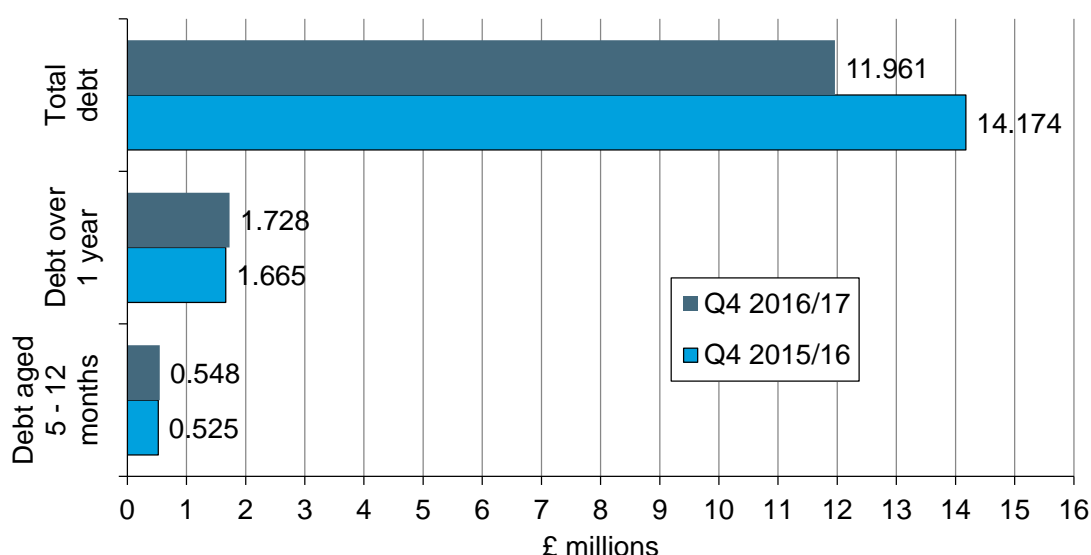
Following the review of the Minimum Revenue Provision (MRP) Policy and the Treasury Management budgets, there is a reduced charge to revenue in 2016/17 of £8.3m.

General balances

The General Fund balance is £10.0m as at 31 March 2017. General balances allow the Council to manage unforeseen financial circumstances without the need to make immediate savings.

The Schools balances as at 31 March 2017 was £10.5m.

Outstanding debt analysis (£ millions)



The value of debt over 5 months at Q4 has marginally increased to £2.276m when compared to the 2016/17 outturn of £2.190m. This is against a background of a higher value of Adult Social Care (ASC) debt raised for the year, £10.8m this year compared to £10.1m last year. ASC debt represents the majority of our debt collection activity. The percentage value of aged debt over 5 months (compared to the total debt outstanding) is higher due to the different values of debt raised in March 2016 (£8.6m) compared to March 2017 (£5.7m) leading to a reduced total of debt outstanding at the end of this financial year. Aged debt continues to be a high priority focus area with a continuous

improvement approach to continually re-engineer systems and processes. Regular ASC debt case review meetings ensure that the most appropriate steps are taken to recover debt promptly in consideration of the residents' circumstances and in accordance with the Care Act.

Revenue Savings Summary 2016/17 (£'000)				
Service description	Target	Achieved	Slipped	Unachieved
Saving				
ASC	7,955	3,831	4,124	-
BSD / Orbis	312	312	-	-
CS	4,985	4,725	200	167
CET	3,117	3,117	-	-
GS	180	180	-	-
Centrally Held	3,000	3,000	-	-
Total Savings	19,549	15,165	4,324	167
Variations to Planned Savings				
Permanent Variations	-	(107)	-	-
Total Permanent Savings & Variations	19,549	15,058	4,324	167
Temporary Variations	-	1,527	(1,527)	-
Total Savings with Variations	19,549	16,585	2,797	167
Savings RAGs:				
Achieved / Green	= on track to deliver in the year			
Slipped / Amber	= on track to deliver but not in the year, and there may be an offset variation			
Unachieved / Red	= will not be delivered but there may be an offset variation			

Adult Social Care 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Supporting People	Remove Supporting People funding in sheltered housing for long term services.	1,234	1,125	109	-
Supporting People	Remove Supporting People funding for on-site support within Extra Care Schemes.	103	101	2	-
Supporting People	Refuge Services: review and realign service provision.	80	72	8	-
Supporting People	Home Works: review and realign service provision to target people with the highest needs.	300	268	32	-
Supporting People	Reduction in staffing: Supporting People team	95	83	12	-
Commissioning Grants Prospectus	Review, reduce and recommission services and support funded through the Prospectus	297	297	-	-
Joint health and social care funded services	Through the East Sussex Better Together Programme, review funding arrangements for Prospectus services and support funded by health and social care.	1,020	860	160	-
Management and Support	Structural change: Adult Social Care	1,000	835	165	-
Joint Funding Arrangements	Realignment of services and support packages funded across health and social care.	2,500	-	2,500	-
Learning Disability Directly Provided Services: Group Homes	Consolidation of Group Homes	250	-	250	-
Learning Disability Community Support and ChoicES employment service	Service reconfiguration	130	130	-	-
Mental Health Residential and Nursing Strategy	Reduce level of spend and numbers of people with mental health problems in residential and nursing care settings	500	-	500	-
SAILS (Supported accommodation and independent living solutions)	Reduction in the level of Supporting People weekly placement funding	346	-	346	-
Fees and Charges	Review fees and charging policies and procedures	100	60	40	-
Total Savings		7,955	3,831	4,124	0
Variations to Planned Savings					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		7,955	3,831	4,124	0
ESBT: Contribution to partly mitigate pressures		-	1,527	(1,527)	-
Temporary Variations		0	1,527	(1,527)	0
Total Savings with Variations		7,955	5,358	2,597	0

Business Services / Orbis 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
ESCC savings from efficiencies generated by the Orbis partnership		312	312	-	-
Total Savings		312	312	0	0
Variations to Planned Savings					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		312	312	0	0
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		312	312	0	0

Children's Services 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Early Help	Withdraw from the current County Council funded universal open access/drop in activity sessions at children's centres; integration of health visiting and children's centres and streamlining of management; some reduction in years 2 and 3 in targeted one to one support for vulnerable families and young people.	2,071	2,008	107	-
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	Reduction of management and administrative posts, more agile working, reducing support to operational managers requiring managers to self serve. Enhancing digital offer and encouraging channel shift to reduce demand from the public and internal staff, reduction in training budget and income generation. Reviewing policies. Reduction in Safeguarding staffing based on on-going forecasted trend of reductions in LAC and CP plans. Greater use of digital technology for YP participation and CP and LAC reviews.	309	350	23	-
Home to School Transport	Review of post 16 discretionary transport and HTST policy, regular review of transport arrangements at pupil level to ensure most cost effective provision.	173	173	-	-
Locality Services	Reconfiguration of services and reduction in staffing at both practitioner and management levels and in ongoing support to families.	992	922	70	-
Specialist Services	Reduction in staffing alongside income generation	138	138	-	-
LAC	Reduction in LAC numbers and a continued focus on keeping children in more cost effective in-house placements. Reduction in staffing	884	717	-	167

Children's Services 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
	levels (including adoption services), and discretionary transport for LACs following change of care placement				
YOT	Reduction in specialist posts in the YOT	124	124	-	-
SLES	Reduction in specialist posts and staff numbers, increase in traded activity and school to school support	171	171	-	-
ISEND	Reduction in staff posts, reduced placement costs and service redesign in Year 3	123	123	-	-
Total Savings		4,985	4,725	200	167
Variations to Planned Savings					
Early achievement of Early Help (£44k) and Support Services (£63k) savings to be carried forward to 17/18		-	(107)	-	-
-		-	-	-	-
Permanent Variations		0	(107)	0	0
Total Permanent Savings & Variations		4,985	4,618	200	167
-		-	-	-	-
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		4,985	4,618	200	167

Communities, Economy & Transport 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Transport and Operational Services	Use of the Parking Surplus to contribute towards the supported bus network and concessionary fares budget	630	630	-	-
Waste Disposal	Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	1,780	1,780	-	-
Transport Hub	Restructure of Transport Hub teams	75	75	-	-
Rights of Way and Countryside Management	Efficiency savings in the Rights of Way and Countryside sites service	50	50	-	-
Total Operations and Contract Management		2,535	2,535	0	0
Planning and Environment Service	Development Control, Transport Development Control and Environment	20	20	-	-
Total Economy		20	20	0	0
Library and Information Service	Libraries Transformation Programme - internal review of the Library and Information Service	425	425	-	-
The Keep	Improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	77	77	-	-
Trading Standards	Continued modernisation of the Trading Standards Service	60	60	-	-
Total Communities		562	562	0	0
Total Savings		3,117	3,117	0	0
Variations to Planned Savings					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		3,117	3,117	0	0
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		3,117	3,117	0	0

Governance 2016/17 (£'000)					
Service description	Description of savings proposal	Target	Achieved	Slipped	Unachieved
Savings					
Comms	Service redesign and some income generation	115	115	-	-
Legal Services	Income generation	25	25	-	-
Senior Management & Organisational Development		40	40	-	-
Total Savings		180	180	0	0
Variations to Planned Saving					
-		-	-	-	-
Permanent Variations		0	0	0	0
Total Permanent Savings & Variations		180	180	0	0
-		-	-	-	-
Temporary Variations		0	0	0	0
Total Savings with Variations		180	180	0	0

Adult Social Care and Health – end of year 2016/17

Summary of progress on Council Priorities, issues arising, and achievements

2016/17 summary of successes and achievements – Between April 2016 and March 2017, 100% (4,709) of working age adults and older people supported by Adult Social Care (ASC) received self-directed support. 97.6% of new clients who received short-term services to increase their independence made no further request for support. 946 adults with a learning disability were in settled accommodation, an increase from 869 in 2015/16. 1,794 referrals were made to the Memory Assessment Service. 90.5% of older people discharged from hospital to reablement between October and December 2016 were at home 91 days after discharge.

Adult Social Care Survey – The results of the 2016/17 ASC Survey show that, of adults in receipt of Long Term Support: 79.4% found it easy to find information about services; 51.3% felt that they had as much social contact as they would like; 69.9% felt extremely or very satisfied with their care and support; 83.6% felt that they had as much control over their daily life as they would like; and, clients self-reported experience of social care (quality of life) is 19.9 out of 24.

Since 2015/16, six of the seven national ASC Outcomes Framework measures informed by the survey have seen improvements.

Carers Survey – The results of the 2016/17 Carers Survey show that: 87.0% of carers say they have no worries about their personal safety; and, 73.9% of carers feel they have been included or consulted in decisions about the person they care for.

East Sussex Better Together (ESBT) – Progress continues to be made including defining the elements of the operating model that will see us through the Accountable Care Organisation transitional year and help inform the development of the formal Alliance arrangements by 2018. Significant progress has been made in defining the following elements of the Target Operating Model: Strategic and Locality Planning Cycle and Framework; delivery model for year 1; and delivery model for year 2. Further work is being undertaken to define and shape the Responsible Authority and business infrastructure functions. This will ultimately inform the resource requirements required to take us into the formal Alliance arrangements.

Shared Lives Scheme – Our Shared Lives Scheme was rated as outstanding following an inspection by the Care Quality Commission (CQC) in January. The inspectors said *"We received numerous examples of how the ethos of the service had a particularly positive impact on people's lives. Through family life, people had been given real self-esteem and were supported to increase independence. For some this was in relation to achievements such as learning to shower independently and for others this included travelling for the first time or having the courage and confidence to see if they could live independently"*.

Milton Grange Care Home – Milton Grange was rated as outstanding following an inspection by the CQC in February. The inspectors said *"We found Milton Grange to be a value led service where staff fully engaged with and promoted the values of the provider. This was evident throughout our inspection. People were supported by staff who had a strong understanding of them as individuals and their needs. They were empowered and encouraged to plan and meet their rehabilitation goals to enable them, as far as possible, to return home. Staff worked closely with community health professionals and therapists to maximise people's well-being."*

Safer Communities – The Safer Communities Board have agreed the proposal for the partnership's future priorities that have been highlighted as causing the most threat, risk and harm to community safety in East Sussex. The board also signed off the East Sussex Safer Communities Partnership's Business Plan April 2017 to March 2020 which has been published on the Safe in East Sussex website (<http://www.safeineastsussex.org.uk/>)

For those areas that have not been agreed as priorities, it is important to note that these are being dealt with through other partnership structures. It is also important to note that the partnership remain interested and involved in these areas of work and will provide support where appropriate.

Domestic, Sexual Violence & Abuse and Violence Against Women and Girls – A Domestic Abuse Surgery is now available at the Citizens Advice Bureau in Eastbourne. Through the surgery, women and men over the age of 19, as well as young people aged 16-18 will be able to access specialist information and advice. The surgery is provided as part of The Portal, which provides help and support for survivors of domestic and sexual violence and abuse in Brighton & Hove, and East Sussex.

Two new services have been commissioned by Hastings and Rother Clinical Commissioning Group (CCG) as part of 'Healthy Hastings and Rother', a scheme that was set up to tackle health inequalities in the area. The existing Change Grow Live (CGL) Hastings and St Leonards service is introducing a hospital based Health Independent Domestic Violence Advisor (HIDVA), as well as an Independent Domestic Violence Advisor, to work with GP surgeries in the area. CGL will work with partner organisations RISE and Survivors Network, under the umbrella of the Portal Domestic Abuse Partnership, to ensure the best service can be provided to those who need support.

During 2016/17 77% of people who had been affected by domestic violence and abuse and exited the specialist domestic abuse and sexual violence service completed the programme of support. The programme assists people to be better able to cope and / or improves their self-esteem. Performance for this period was below the target of 80%. The increased demand for services during 2016/17 has impacted on performance and additional work has been undertaken to improve service provision, including the implementation of a demand management plan and increased resources to deliver the service (**ref ii**).

During 2016/17 78% of people who had been affected by rape, sexual violence and abuse and exited the specialist domestic abuse and sexual violence service completed the programme of support. The support programme assists them in being more in control of their lives and / or more optimistic about the future. Although the 80% target was not met, of the individuals who completed the programme and completed a survey, 86% said they now felt confident asking for help and support when they need it (**ref iii**).

Public Health Campaigns

- Winter Warmth - a range of communications activity was delivered to support Stay Well This Winter key messages and to promote the Winter Home Check and 'coldAlert' services. A range of training and information sessions were made available to help staff to identify and refer vulnerable patients living in a cold home to local services (109 professionals received training provided by national fuel poverty charity NEA and a total of 1,143 frontline staff were engaged during 2016/17). This activity contributed to the highest annual number of referrals received by the East Sussex Winter Home Check service – 817 from April 2016 to February 2017 (March figures not yet available). At 31 March 2017 there were 535 people registered to receive 'coldAlerts' in East Sussex, an increase of 338 since November 2016.
- Seasonal Flu – A large number of residents saw the flu campaign. Based on an annual survey, 61-70% of people recalled it as a standout campaign from the Council. Information on getting the flu vaccination was displayed on the Council website. Between October and December 2016 56,731 residents viewed the homepage. At the same time the flu intranet article was the most viewed article, with around 1,600 views from Council staff.
- One You - One You supports you to make simple changes to become a healthier you. We ran four One You Facebook adverts during January which directed residents through to the One You quiz. Over 70,889 people saw the One You story and over 2,800 clicked through to the quiz. We used different messages for each advert- three location based: 'Hastings', 'Eastbourne', 'East Sussex'; and one weight-loss based 'jeans getting a bit tight?' The 'jeans getting a bit tight?' advert was available to everyone in East Sussex and was by far the most engaging, with 70% of the total viewers coming from that one advert.
- Stoptober - The national 'Stoptober' campaign 2016 was scaled down, so in East Sussex we scaled up our local campaign. Instead of asking people to sign up to Stoptober, we used the national Stoptober imagery, and made it local and directed people to their local quit smoking service, Quit 51. As a result of our campaign we achieved 42 sign ups, which is considerable.

Health Trainers – An outturn of 93% (588/632) has been achieved against a target of 85% of people completing a health trainer intervention who achieve their primary or secondary goal. Examples of primary goals include; at least 150 minutes of physical activity each week or eating at least five portions of fruit and vegetables each day. Examples of secondary goals include reducing the amount of time undertaking sedentary activities or cutting down on high fat/high sugar snacks.

Exceptions

People who use services say that those services have made them feel safe and secure – The results of the 2016/17 ASC Survey (**ref i**) show that 83.6% of adults in receipt of long term support felt that their services made them feel safe and secure. This target of 87% has therefore not been met. Please note that these results are yet to be validated and are therefore subject to minor changes.

This indicator is one of seven national ASC Outcomes Framework measures informed by the survey. The other six have seen improvements since 2015/16. In relation to the other indicators it should be noted that a separate measure monitors how safe adults receiving care services feel generally. Between 2015/16 and 2016/17 performance has increased significantly from 70.9% to 77.6%. This suggests that a larger proportion of adults supported by ASC feel safe regardless of the services they receive, so their service provision is less likely to have an impact as there is no expectation for services to make them feel safer.

Safeguarding framework – Following an audit in February 2017, 81% of managers have either stated that all their staff have completed the safeguarding competency framework or provided justifiable reasons for not completing the framework by the end of December 2016. Justifiable reasons include long term sick leave, maternity leave etc. (**ref iv**) All outstanding managers have now confirmed that their staff have completed the safeguarding competency.

Support with Confidence (SWC) – The current membership at end of March 2017 is 174 SWC members (**ref v**). The scheme has successfully met the 2016/17 target of reaching 161 members. At the end of year there are 111 Personal

Assistants and 63 care and support businesses approved on the scheme. There are 68 applications on the SWC application ledger currently going through the accreditation process.

Health and Social Care Connect (HSCC) – The date for capturing health referrals in Liquid Logic has been postponed to enable updates to be made following changes to the HSCC referral form and Service Specification Key Performance Indicators. Once live the measure around number of contacts resolved at initial contact (**ref vi**), can be reported from 2017/18.

The average handling time across all five priority response targets (**ref vii**) during 2016/17 was 90.4% therefore not meeting the target. Throughout the year handling times have continued to improve despite seeing a 14% increase in the number of contacts received by the service.

Direct Payments (DP) – At 28th February 2017, 33.3% of ASC clients were receiving DP (1,575 people). Sustainability of performance in relation to DP appears to be an issue experienced by many local authorities. 51 out of 152 authorities saw a drop in their DP performance between 2014/15 and 2015/16. In East Sussex the previous high performance was driven by the significant number of adults who moved to DP in 2015/16 but many have subsequently chosen to have a commissioned service instead, therefore ending their DP. This will continue to affect our ability to improve performance around this measure. Over the next financial year planned improvements will continue to improve support at the start of a direct payment and how some DP clients pay their client contribution.

Despite seeing a drop in performance from 35.6% in 2015/16, based on 2015/16 benchmarking, East Sussex would still rank 39th nationally out of 152 local authorities.

Stop Smoking Services – There has been some improvement in performance during Q3 (reported a quarter in arrears) (**ref viii**), with 243 individuals achieving a four week quit in the specialist service against a target of 273 (89% of target). This is in response to the delivery of actions agreed as a result of the contract query notice which was raised in the previous quarter. Performance in GP practices and pharmacies remains below expectations (achieving 66% of target in Q3 – 97 4 weeks quits against of 147) and this is impacting on overall performance. Recent work to engage with pharmacists across the county appears to be having a positive impact with a number of pharmacies agreeing to take steps to re-engage with programme. The Specialist Stop Smoking Service is currently being re-commissioned as part of an Integrated Lifestyle Service to improve access to the full range of behaviour change support due to commence delivery in August 2017. As a result the level of influence on the current provider is limited.

NHS Health Checks – Due to the successful delivery of the NHS Health Check programme within primary care during the last three years, many practices have already offered nearly all of their eligible patients an NHS Health Check (**ref ix**). This has impacted on the number of offers being made in Q3 (reported a quarter in arrears), with 3.8% of eligible patients being offered a health check, lower than the 5% originally planned. East Sussex remains one of the highest performing local authorities nationally and is currently the third highest performer in the south of England. To further enhance the programme General Practices are being encouraged to re-engage with patients who didn't take up their initial offer of a Health Check. Our community and workplace NHS Health Check programme also continues to support an increase in uptake by groups who are least likely or most unable to take up the offer from their GP.

Access to Genito-Urinary Medicine (GUM) clinics – The provider continues to achieve this target (**ref x**), with performance for April to December 2016 at 96.8%. Reporting is a quarter in arrears.

Revenue Budget Summary

ASC – The outturn position for ASC is an overspend of £2.944m (**ref xvi**), comprising overspends of £2.189m in the Independent Sector (**ref xiv**) and £755,000 within Directly Provided Services and Assessment and Care Management (**ref xv**); compared to an overspend position of £4.692m projected at Q3.

The total net budget of £163.141m incorporates savings totalling £7.955m, £3.831m have been permanently achieved whilst £4.124m have slipped to 2017/18 as a consequence of service overspend and delays in delivering specific service developments. It has previously been reported that we were in discussion with the CCG within ESBT to seek help in mitigating service overspend; £1.527m has been received and is reflected in the outturn position. This mitigation is one-off funding, so the pressure will remain into 2017/18.

Independent Sector: 2016/17 has seen continued pressure on services, with increased panel activity and the average cost of packages at least 5% higher than at the start of the financial year. This has directly impacted on the ability to deliver the £3m savings in Community Based services (**ref xi**), primarily within Physical Support, Sensory Support and Support for Memory Cognition. Learning Disability Support pressures continue as a consequence of unplanned high cost clients and increasing costs through service activity.

Directly Provided Services and Assessment and Care Management: Pressures reflect the slippage and re-phasing of £615,000 of service savings, made up of £160,000 within the Commissioning Grants Prospectus (**ref xii**) and £455,000 for All Other Savings (**ref xiii**), to 2017/18 and staffing pressures, as teams work to meet activity levels.

The ongoing pressure from 2016/17 is included within the 2017/18 approved ESBT Strategic Investment Plan, which

identifies a range of schemes which will mitigate increasing demands on services.

Within the High Weald Lewes Havens area, work continues into 2017/18 to align our plans within the Connecting 4 You programme into a Strategic Investment Plan for 2018/19.

Public Health – The Public Health (PH) budget of £28.747m comprises the PH grant allocation of £28.697m and £50,000 additional Public Health England income for drug/alcohol prevention carried forward from 2015/16. In addition to the PH Grant, £582,000 has been drawn from the underspend reserve to fund PH activity, £2.205m has been drawn from reserves to meet the costs of a number of one-off projects, and £1.165m has been received from Health and other sources to fund the cost of projects, including childhood obesity, community pharmacy and the East Sussex Warm and Healthy Homes Project.

PH Reserves: At 31 March 2017, PH reserves stood at £10.494m, comprising projects (£8.812m), health protection (£1.200m) and underspend (£486,000) reserves.

Capital Programme Summary – The Capital Programme reports a variation of £978,000 on the total budget of £3.298m arising from slippage on LD Service Opportunities of £861,000 (**ref xx**) by the completion of Hookstead slipping to August 2017 from May 2017, and work on the garden at Grangemead now due to be completed by late summer. Further slippage occurred on House Adaptations as a result of lower levels of demand (£64,000 - **ref xxii**), Older People's Services Opportunities (£20,000 – **ref xvii**), Social Care Information Systems (£17,000 – **ref xviii**) and Refurbishment - registration standards where the installation of new carpets at Milton Grange has not been completed in all the rooms (£16,000 – **ref xxiii**).

There has also been a £25,000 overspend on Greenwood (**ref xix**), offset by underspends on LD Service Opportunities (£20,000 **ref xx**) and Warwick House (£5,000 - **ref xxi**).

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q2-4 – RAG status changed to Red, Amber, Green, and amendments)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Keeping vulnerable people safe								
87% of people who use services say that those services have made them feel safe and secure	86.9%	87.0%	G	G	G	R	86.3%	i
At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by domestic violence and abuse who are better able to cope and / or have improved self-esteem	82%	80%	G	G	A	R	77%	ii
At exit from the specialist domestic abuse and sexual violence service (Portal), the % of those affected by rape, sexual violence and abuse who are more in control of their lives and / or more optimistic about the future	81%	80%	G	G	A	R	78%	iii
100% of existing staff complete framework by December 2016, and 100% of new staff complete framework within 6 months of commencing role.	New measure	100%	G	G	G	R	81%	iv
Priority - Helping people help themselves								
10% increase in the number of providers registered with Support With Confidence	146 providers	161 providers	A	A	A	G	174	v
Health and Social Care Connect: >70% of contacts are resolved at initial contact (Level 1)	New measure	>70%	G	G	G	R	'Go live' date for referral system postponed	vi

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q2-4 – RAG status changed to Red, Amber, Green, and amendments)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Health and Social Care Connect: % of referrals triaged and progressed to required services within required timescales	New measure	Establish baseline	G	G	G	R	90.4%	vii
Number of persons attending East Sussex NHS Stop Smoking Services who quit smoking four weeks after setting a quit date.	2,041	2,102	R	R	R	CO	Q1 to Q3 – 972 Reported a quarter in arrears	viii
Proportion of the eligible population offered a NHS Health Check	22% (39,971)	20%	G	A	A	CO	Q1 to Q3 – 12.4% Reported a quarter in arrears	ix
Access to Genito-Urinary Medicine (GUM) clinics - % First attendances seen within 2 working days	96.9%	95%	G	G	G	CO	Q1 to Q3 – 96.8% Reported a quarter in arrears	x

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Community Based Services: Review and focus on services to meet personal care needs, in line with personal budgets	3,000	-	3,000	-	xi
Commissioning Grants Prospectus	1,317	1,157	160	-	xii
Supporting People	2,158	1,649	509	-	
All Other Savings	1,480	1,025	455	-	xiii
Total Savings	7,955	3,831	4,124	0	
Variations to Planned Savings					
None	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	7,955	3,831	4,124	0	
ESBT: Contribution to partly mitigate pressures	-	1,527	(1,527)	-	
Temporary Variations	0	1,527	(1,527)	0	
Total Savings with Variations	7,955	5,358	2,597	0	

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Adult Social Care:										
Physical Support, Sensory Support and Support for Memory & Cognition	90,643	(40,294)	50,349	92,307	(40,953)	51,354	(1,664)	659	(1,005)	
Learning Disability Support	45,078	(4,002)	41,076	45,792	(4,027)	41,765	(714)	25	(689)	
Mental Health Support	7,985	(1,178)	6,807	8,319	(1,017)	7,302	(334)	(161)	(495)	
Subtotal Independent Sector	143,706	(45,474)	98,232	146,418	(45,997)	100,421	(2,712)	523	(2,189)	xiv
Physical Support, Sensory Support and Support for Memory & Cognition	15,889	(4,808)	11,081	16,619	(5,428)	11,191	(730)	620	(110)	
Learning Disability Support	8,852	(1,256)	7,596	8,726	(1,215)	7,511	126	(41)	85	
Mental Health Support	2,437	(2,413)	24	2,222	(2,163)	59	215	(250)	(35)	
Substance Misuse Support	407	(126)	281	774	(505)	269	(367)	379	12	
Equipment & Assistive Technology	7,032	(4,021)	3,011	7,767	(4,615)	3,152	(735)	594	(141)	
Other	4,874	(2,445)	2,429	4,671	(2,216)	2,455	203	(229)	(26)	
Supporting People	9,156	(990)	8,166	9,059	(525)	8,534	97	(465)	(368)	
Assessment and Care Management	27,183	(2,924)	24,259	26,762	(2,342)	24,420	421	(582)	(161)	
Management and Support	21,375	(14,086)	7,289	21,545	(14,248)	7,297	(170)	162	(8)	
Service Strategy	1,074	(301)	773	1,075	(299)	776	(1)	(2)	(3)	
Subtotal Directly Provided Services	98,279	(33,370)	64,909	99,220	(33,556)	65,664	(941)	186	(755)	xv
Total Adult Social Care	241,985	(78,844)	163,141	245,638	(79,553)	166,085	(3,653)	709	(2,944)	xvi
Total Safer Communities	723	(337)	386	839	(453)	386	(116)	116	0	
Public Health:										
Health Improvement services	4,341	(4,341)	-	4,619	(4,619)	-	(278)	278	-	
Drug and alcohol services	6,101	(6,101)	-	6,101	(6,101)	-	-	-	-	
Sexual health services	4,160	(4,160)	-	4,060	(4,060)	-	100	(100)	-	
Health Visiting & School Nursing	8,769	(8,769)	-	8,769	(8,769)	-	-	-	-	
NHS Health Checks	930	(930)	-	662	(662)	-	268	(268)	-	
Other programmes and non-contracted services	4,446	(4,446)	-	4,536	(4,536)	-	(90)	90	-	
Deposit to Underspend Reserve	-	-	-	-	-	-	-	-	-	
Subtotal Core Service	28,747	(28,747)	0	28,747	(28,747)	0	0	0	0	
Core Services funded from PH Underspend Reserve	1,139	(1,139)	-	583	(583)	-	557	(557)	-	
One Off Projects funded from Projects Reserve	3,869	(3,869)	-	2,204	(2,204)	-	1,664	(1,664)	-	
Health and Grant Funded Projects	1,165	(1,165)	-	1,165	(1,165)	-	-	-	-	
Total Public Health	34,920	(34,920)	0	32,699	(32,699)	0	2,221	(2,221)	0	

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
OP Service Improvements	536	536	25	5	20	-	20	-	xvii
Social Care Information Systems	4,258	4,258	131	114	17	-	17	-	xviii
Greenwood, Bexhill	429	454	6	31	(25)	(25)	-	-	xix
LD Service Opportunities	5,112	5,092	2,890	2,009	881	20	861	-	xx
Warwick House, Seaford	7,299	7,294	85	80	5	5	-	-	xxi
Extra Care / Supported Accommodation Projects:									
Sidley, Bexhill-on-Sea	877	877	70	70	-	-	-	-	
Continuing Programme:									
House Adaptations for People with Disabilities	2,719	2,719	64	-	64	-	64	-	xxii
Refurbishment – Registration standards	2,373	2,373	27	11	16	-	16	-	xxiii
Total ASC Gross	23,603	23,603	3,298	2,320	978	0	978	0	

Business Services – end of year 2016/17

Summary of progress on Council Priorities, issues arising, and achievements

2016/17 summary of successes and achievements – We have continued to carry out a due diligence process throughout Q4 in order to provide the assurance for Brighton & Hove City Council joining the Orbis partnership. This has included a baseline exercise of the financial plan and service provision, a review of the Inter Authority Agreement and engagement with stakeholders.

Orbis was awarded runner up for the Innovation category at the 2017 Institute for Continuous Improvement in Public Services awards in March. The award recognises what the Orbis Partnership has achieved to date and the engagement and involvement of our people through our transformation.

High risk internal audit recommendations – We aim for 95% of high risk internal audit recommendations to be addressed by management. The Internal Audit team have liaised with management throughout the year to ensure that the necessary action is taken as a priority. At the end of Q4, 100% of high risk recommendations have been implemented, with no recommendations overdue.

Property operations – During 2016/17, we have achieved an outturn of £146 cost of occupancy of corporate buildings per sq metre, which exceeds our target of a 2% reduction on 2015/16 costs. The main cost reductions have been secured in energy, where a reduction of 30% on 2015/16 spend has been achieved resulting from investment in 'greener' plant and improved controls. Service charge costs have also reduced by 40%; and planned maintenance spend has reduced following historical investment in a programme leading to reduced liability in subsequent years.

During 2016/17, the Strategic Property Asset Collaboration in East Sussex (SPACES) partnership has focused on strategic activity including the 'Collaborative Workspace' workstream which is about sharing hot desk spaces for partner staff across the county and is expected this will go live over the summer period. There has also been focus on supporting health activities (including East Sussex Better Together), aligning contract templates, funding bids and other activities to make the day to day work between partners run more smoothly.

Four co-location projects have been delivered during 2016/17:

- Coroners hearings being held at Hastings Borough Council Premises every Tuesday.
- Public Health England co-located with Department of Work and Pensions in Eastbourne.
- Hove Town Hall accommodating Brighton Clinical Commissioning Group, along with Brighton & Hove City Council and Sussex Police.
- East Sussex Fire and Rescue Service HQ moved to Sussex Police HQ in Church Lane, Lewes.

A further £2.4m of benefits were measured as delivered across all of the partner organisations over the year. There are 29 further projects currently underway.

We successfully bid for Phase 5 of One Public Estate, with £100k being awarded for 2017/18 for feasibility activity around seven projects to co-locate emergency services. There is a further £75k allocated which will be granted in 2018/19 when we demonstrate that we can deliver benefits regarding capital receipts, reduced revenue costs and housing within the initial project activity.

Reduction in CO2 emissions – We aim to reduce the amount of CO2 arising from Council operations by 3% on the 2015/16 outturn. This year has seen a difference in performance between schools and non-schools. Whereas non-schools achieved a 4.1% reduction, schools are showing a 2.9% increase. As a result, overall carbon reduction is 0.4% in 2016/17. Schools' performance in Q4 significantly worsened in comparison to the first three quarters, with Q4 2016/17 showing a 22% increase in gas consumption compared to Q4 2015/16 (analysis indicates that billing and data issues are not a significant factor). To date, 19 schools have completed a course of four energy efficiency workshops, with schools that have taken part in the workshops performing better than those that have not yet taken part (2% reduction compared to a 4.4% increase). The energy efficiency workshops with schools will continue. Work is also continuing on a schools lighting programme, which commenced in 2016/17. Nine projects have been completed or are committed to go ahead, with a further seven in the pipeline. More schools will be engaged in this programme throughout 2017/18. Other notable projects in 2016/17 included refurbishment at Grangemead and County Hall insulation and windows replacement.

Social Value – Our target for 2016/17 was to increase the percentage of Council procurement spend with local suppliers to at least 48%. Our outturn for spend with local suppliers over the last 12 months is 50% which achieves our target and amounts to £196.8m spent with local suppliers. 6,976 Local suppliers were used in Q4.

This year we had a target for 70% of new and relevant Council procured contracts awarded following a tender process to include an Employability and Skills Plan (ESP). Six contracts were awarded in Q4; four were out of scope of the measure (due to value being below £100k) and two were Framework contracts which deliver employment and skills as part of the Framework requirement. The remaining contracts forecasted in Q3 to secure ESPs in Q4 have not been

awarded due to procurement activity being delayed or moved into 2017/18 (**ref i**). Through the shared apprentice / work experience scheme, our Property contracts delivered three apprenticeships in Q4. As a result of our work with suppliers, we have been able to directly contribute to 24 apprenticeships, three work experience places and one job creation this year.

As reported in Q3, an alternative social value measure has been developed, re-focusing from ESPs. Therefore for 2017/18 onwards, a Social Value Measurement Charter has been developed to provide an open, fair and transparent method for evaluating the social value proposals submitted by bidders during the tender process. Bidders will be invited to review the measures in the Social Value Measurement Charter and submit a proposal on how they will be able to contribute to the Council's social value priorities, should they be successful in being awarded the contract. The social value committed is in addition to the contract deliverables.

Savings achieved through procurement, contract and supplier management activities – Savings signed off for 2016/17 are £6m against a target of £6.5m. Our revised forecast at the end of Q3 was £6.2m however we were unable to reach it as £120,000 worth of savings weren't realised for the Cradle Hill school expansion. The actual costs exceeded the pre-tender estimate due to additional works being instructed alongside site restrictions. The remaining projects have moved into 2017/18 where the savings are now being forecasted.

IT & Digital infrastructure – We carried out an IT and Digital Customer Survey during Q4 to establish the percentage of staff satisfied that the IT tools provided are the right ones to do their job. 87% of staff replied that they were either Somewhat Satisfied, Mostly Satisfied or Completely Satisfied that the technology tools provided are effective in enabling them to do their job. This is a significant improvement on the 2015/16 outturn of 79%. 99.8% of key services were available during core hours during Q4 (08:00 to 17:00 Monday to Friday except Local Area Network, where availability has been extended to be 24/7), with 99.6% availability for the year overall, exceeding our target of 99%. Weekend and planned unavailability is excluded.

Wellbeing – The 2016/17 sickness absence outturn for the whole authority (excluding schools) is 8.73 days lost per FTE employee, which represents a decrease of 4% since 2015/16. Stress related absence has seen a significant reduction. However it still continues to be the primary driver of absences across the organisation.

A number of management and support measures are in place to reduce and sustain reductions in absence. In addition to those referenced in previous quarters, activities included:

- Management information such as tailored guidance for managers to support them to deal with certain absence reasons such as stress. New reports are also in place to identify employees within their probation who have a high level of sickness absence and to highlight the action managers can take at an early stage.
- Management Support including a series of videos providing guidance on the short term absence process and keeping in touch during a long term absence. These videos have been well received and viewed over 1,000 times since September 2016.
- Training and development activities such as a course which aims to build individual resilience and is centred on the use of mindfulness techniques. Free 'drop in' mindfulness sessions continue to run in Eastbourne and Lewes, in addition to the Council's participation in an online mindfulness pilot programme (through Local Government Association funding) to support staff to be resilient at work. 60 members of staff have participated in this course which completed on 31 March 2017. The evaluation is now in process and will include data and recommendations for the future direction for employees who are absent with stress-related illness and will be published nationally.
- Return to Work (RTW) initiatives. Dedicated reports relating to teams which have particularly low RTW compliance rates are being produced and sent to the managers in question, as research from FirstCare indicates that this has produced beneficial results in other comparable organisations. We are exploring the utilisation of 'dynamic RTW meetings' and on-line submission of RTW documentation which would provide pre-set question banks for specific conditions, for example stress and musculoskeletal absences in order to address issues which may increase the possibility of a recurrence of the absence. The relevant questions have now been agreed and the form is set launch in May 2017 supported by a dedicated communication plan.

Revenue Budget Summary – The 2016/17 Business Services net revenue budget is £21.8m and includes the Council's contribution to the Orbis Joint Operating budget of £15.2m. The final outturn position is an underspend of £1.8m, this is mainly from the savings made in Orbis, the Council's contribution to Orbis savings is £0.9m (**ref vi**). Orbis services have delivered £2.9m of 2017/18 savings in 2016/17, in addition there have been £0.5m of one-off Orbis savings, making total savings of £3.4m (**ref vii**). There are also variances in Property (£0.7m), IT & Digital (IT&D) (£0.2m) and Management (-£0.2m). The Property variance is mainly due to one-off reduced building maintenance spend where there have been savings as a result of the favourable weather and some delays to schemes due to resourcing issues (**ref iv**). The IT&D underspend is from one-off software licence savings and additional recharge income (**ref v**). The management variance is mainly due to increased contractor costs (**ref ii**).

The full year variance is a change of £1.2m compared to Q3 monitoring, the change is largely as a result of a change in practice for accounting for any Property maintenance underspend. In previous years any underspend was transferred to capital however this has not happened this year, causing a change in outturn of £0.5m. The other major change is

the increased Orbis saving of £0.4m and higher than anticipated recharge income in IT&D. The underspend in Personnel and Training has been carried forward as a reserve to address the likely pressure from the apprenticeship levy on Support for Young People (**ref iii**).

Capital Programme Summary – The 2016/17 Business Services Capital Programme budget is £14.8m and Services have spent £11.1m and plan to spend £3.7m in future years. The largest variance is in Building Improvement where extended tender processes, longer re-evaluations of building usage and reduced spend on external consultants has led to slippage of £1.4m (**ref x**). The consultation periods for the Property Agile programmes at St Marks and for County Hall parking are longer than anticipated leading to a £1.2m re-profile of spend into future years (**ref ix**). Procurement delays for the local area network project and allocations to the Information Management programme will be made in future years, leading to a year end variance of £0.7m on ICT Strategy Implementation (**ref xi**). There has also been less than planned take up of Salix loans this year, causing a year end variation of £0.3m (**ref viii**).

The full year BSD variance is £0.5m more than anticipated in Q3, this is mainly the ICT Strategy Implementation where spend is £0.3m less than anticipated, largely because of the Information Management Programme delays until 2017/18. In addition, the delays to the County Hall window replacement programme reduced spend on Building Improvements by £0.1m and less Salix grant take up of £0.1m.

It was agreed at Capital Strategic Asset Board that the budget responsibility for Schools Basic Need projects would be transferred to Property, therefore these budgets (£198m) are now reported as part of this appendix and are shown in the expanded Capital Programme table below. The Schools Basic Need Programme has underspent by £0.7m and £0.8m of spend will now take place in future years (**ref xii**). The savings are mainly from releasing contingencies on completed schemes and the re-profile of send to future years is largely on a few schemes which will complete in Easter 2017 rather than in 2016/17. These variances were not anticipated in Q3, hence the reduced spend of £1.8m since the last report.

Council Plan Performance Exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q4 – RAG status changed to Red, Green, and Carry Overs)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Driving economic growth								
Percentage of new and relevant County Council procured contracts awarded following a tender process, that include an Employability and Skills Plan	42%	65%	G	G	G	R	No contracts awarded with an Employability and Skills Plan	i

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
ESCC savings from efficiencies generated by the Orbis partnership	312	312	-	-	
Total Savings	312	312	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	312	312	0	0	

The table below represents the East Sussex 2016/17 Revenue Budget, and includes a line which is the contribution to Orbis Partnership. The second table shows the total Orbis Partnership 2016/17 Revenue Budget, of which East Sussex hold a 30% share.

Revenue Budget

Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management	54	(302)	(248)	246	(300)	(54)	(192)	(2)	(194)	ii
Personnel & Training	303	(383)	(80)	392	(410)	(18)	(89)	27	(62)	iii
Finance	2,994	(1,745)	1,249	5,052	(3,865)	1,187	(2,058)	2,120	62	
Procurement	4	(86)	(82)	7	(28)	(21)	(3)	(58)	(61)	
Non Specific Budgets	262	-	262	208	(70)	138	54	70	124	
Property	23,763	(19,636)	4,127	23,825	(20,396)	3,429	(62)	760	698	iv
IT&D	5,993	(5,534)	459	5,741	(5,526)	215	252	(8)	244	v
Business Ops	80	-	80	79	-	79	1	-	1	
Contribution to Orbis Partnership	16,054	-	16,054	15,159	-	15,159	895	-	895	vi
Orbis Investment	-	-	-	812	(797)	15	(812)	797	(15)	
Total BSD	49,507	(27,686)	21,821	51,521	(31,392)	20,129	(2,014)	3,706	1,692	

Orbis Partnership Revenue Budget

Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Business Operations	11,215	(5,449)	5,766	11,865	(6,065)	5,800	(650)	616	(34)	
Finance	10,706	(1,324)	9,382	10,493	(1,704)	8,788	214	380	594	
HR	5,569	(566)	5,004	5,065	(625)	4,440	505	59	564	
IT&D	19,113	(1,587)	17,526	18,083	(1,900)	16,183	1,030	314	1,343	
Management	2,038	-	2,038	1,745	-	1,744	294	-	294	
Procurement	3,664	(154)	3,510	3,552	(42)	3,510	112	(112)	-	
Property	11,394	(1,197)	10,197	10,886	(1,309)	9,576	508	112	620	
Total Orbis	63,700	(10,276)	53,423	61,687	(11,645)	50,042	2,012	1,369	3,381	vii
ESCC Contribution	0	0	16,054	0	0	15,159	0	0	895	

Capital programme

Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Core Systems Development	1,470	1,470	9	10	(1)	-	-	(1)	
The Link	2,718	2,718	69	0	69	-	69	-	
SALIX Contract	4,032	4,032	380	74	306	-	306	-	viii
AGILE	9,031	9,031	3,748	2,619	1,129	(66)	1,195	-	ix
Capital Building Improvements	87,015	87,015	9,048	7,602	1,446	-	1,446	-	x
ICT Strategy Implementation	27,389	27,389	1,550	829	721	66	655	-	xi
BSD Gross	131,655	131,655	14,804	11,134	3,670	0	3,671	(1)	
Managed by Property on behalf of Children’s Services:									
St Peters Chailey	229	229	4	4	-	-	-	-	
Claverham – Diplomar Exemplar retention	-	8	-	8	(8)	(8)	-	-	
Mobile Replacement Programme	8,079	8,079	168	134	34	-	34	-	
Etchingham School	7,563	7,563	72	72	-	-	-	-	
St Mary Magdalene - retention	844	844	6	6	-	-	-	-	
Universal Infant Free School Meals	1,954	1,954	579	605	(26)	-	-	(26)	
Early Years	3,031	3,031	117	110	7	-	7		
Basic Need Programme	176,055	175,317	16,856	15,362	1,494	738	756		
BSD (for CSD) Gross	197,755	197,025	17,802	16,301	1,501	730	797	(26)	xii
Total BSD Gross	329,410	328,680	32,606	27,435	5,171	730	4,468	(27)	

Children's Services – end of year 2016/17

Summary of progress on Council Priorities, issues arising, and achievements

2016/17 summary of successes and achievements

Inspection – In December 2016 Ofsted and the Care Quality Commission (CQC) jointly inspected the local area's effectiveness in identifying and meeting the needs of children and young people who have Special Educational Needs and/or Disabilities (SEND). The inspection letter notes '*...a strong commitment to improving outcomes for children and young people who have special educational needs and/or disabilities that is shared by professionals across the county*' that '*Leaders have taken urgent action to address areas of weaknesses and improve services*' and '*They have correctly identified where improvements need to be made and in many cases have addressed these with some success.*' The findings of the inspection are being used to secure further improvements.

Early Years – 86.2% of eligible 2 year olds took up a place with an eligible early years provider which is above the national average of 70%. At the Early Years Foundation Stage 75.7% of pupils achieved a good level of development which is 6.4% above the national figure of 69.3%.

Key Stage 4 attainment – The 2016 overall Progress 8 Score for East Sussex is +0.04 which is significantly above the national Progress 8 Score of -0.03.

Education, Employment or Training (EET) not known – The proportion of academic age 16-17 year olds (year 12 and 13) whose EET situation is not known is 1% (106 young people out of a cohort of 11,064) which is better than the national figure of 2.7% and the South East figure of 3.5%. In East Sussex the proportion of 16 year olds whose situation is not known is 0.4% (24/5,396) and the proportion of 17 year olds is 1.4% (82/5,668). Finding out where our young people are, what they are doing and who needs support has been our priority so that we can prioritise and assign support accordingly. We plan to use this data further to help inform wider aspects of our work and that of other directorates, including Economic Development, to help identify needs/gaps as well as inform and shape provision.

Ofsted judgement of schools – 91.5% of Primary schools in East Sussex are judged by Ofsted to be good or outstanding against the national average of 90.8%. 100% of Special schools are judged by Ofsted to be good or outstanding against the national average 93.9%.

Service user feedback – 86.5% (539/623) of survey respondents agreed that things have changed for the better as a result of getting targeted support from Early Help services or Children's Centre Keywork services. Questionnaires are given to young people, parents/carers and keywork families to complete when their case closes.

85% (398/468) of respondents to a survey agreed that things have changed for the better as a result of Inclusion and SEND Provider Services in Q4. Pupils, parents, nurseries and schools complete the questionnaires either at the end of short term interventions or at agreed stages part way through longer term interventions.

Adoption – The average time (in days) between a child entering care and moving in with its adoptive family, for children who have been adopted, for the three year period 2013 – 2016 was 517 days against a national figure of 558 days. We continue to be ambitious about placing the children with more complex needs with adopters.

Rate of Looked After Children (LAC) – The final outturn for the rate of LAC is 53.3 per 10,000 against a target of 51.6 for 2016/17. Of the 564 children, 24 are Unaccompanied Asylum Seeking Children (UASC). The Council is committed to accepting the equivalent of 0.07% of our total child population (72 children) over 3 years, this equates to a further 48 young people (UASC) who will either come to the Council via the National Dispersal Scheme or present, for example, via Newhaven. The outturn for this measure currently masks however the achievement of sustaining the reduction in the number of LAC, as the rate of LAC excluding Unaccompanied Asylum Seeking Children (UASC) is below the target at 51.0 per 10,000 (540 children).

Attainment for LAC at Key Stage 4 in academic year 2015/16 – The proportion of LAC, who have been looked after continuously for at least 12 months, April 2015 – March 2016, who achieve positive Progress 8 scores (**ref i**) in East Sussex was -1.28 against a national average for LAC of -1.14 and a South East score of -1.14. This is a new measure of progress from academic year 2015/16. The Department for Education has also made available average Attainment 8 scores of children who have been looked after continuously, for East Sussex this was 24.5 against a national score for LAC of 22.8 and a South East score of 21.8. The proportion of LAC who achieved A* to C GCSE in English and maths (**ref ii**) in East Sussex was 18.8% compared to the national rate of 17.5% and the South East rate of 16.4%.

Participation in education, training or employment with training – At Q4 95.9% of young people were meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (Year 12) (**ref iii**), which is above national (95.2%) and south east (94%) levels as at February 2017 and an improvement on 95.5% in 2015/16. However, we have not met the ambitious target of 97%. The target for academic age 17 (Year 13) of 88% was achieved with a total of 88.6% recorded as meeting the duty to participate, an increase from 88.4% in March 2016.

The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 16 (Year 12) at Q4 is 71.8% (23/32) against a target of 84% (**ref iv**), and at academic age 17 (Year 13) at Q4 is 71.1% (32/45) against a target of 70% (**ref v**).

One of the key reasons why the targets were not both met was due to unexpected and significant delays in the European Social Fund/Department of Works and Pensions/Skills Funding Agency monies and many contractors/sub-contractors still finalising their programmes to support children Not in Education, Employment or Training (NEETs) or those at risk of becoming not known. We have also introduced a re-engagement programme (I Can) with the Youth Employability Service (YES) and LAC to support those who are actively seeking EET and we expect more young people to sign up to this in the coming months.

Percentage of annual SEND review meetings where the child gave their view and /or participated – In Q4 86.1% (124/144) young people either gave their views and/or participated in their annual review meeting, the cumulative percentage for 2016/17 was 83.9% (969/1,155) against a target of 90% (**ref vi**). The shortfall is due to changes in the annual review system and the focus in 2016/17 on completing academic age 16 (year 11) reviews, for which it is more difficult to secure pupil voice. There has also been an increase in the number of emergency annual reviews requesting changes to placements which are less likely to include the pupil's views as, in many cases, their engagement in education will have reduced. Annual Review training has been planned with schools which will include a focus on embedding pupil voice.

Number of households eligible under the government's Troubled Families programme receiving a family support intervention – The number of households receiving a family support intervention in Q4 was 298 and the total for 2016/17 was 876 against a target of 1,014 (**ref vii**). Following an update from The Department of Communities and Local Government in January 2017, we are not required to reach our in-year target of 1,014 households receiving a family support intervention in the programme and the focus is on our cumulative target of 1,771 households receiving a family support intervention for the programme to date which we have achieved.

However, East Sussex Troubled Families performance is in the top 10% of local authorities nationally. In Q4, there were 161 successful payment by results claims, and a total of 652 for the year which represents a conversion rate of 56% (the percentage of cases being closed where a claim can be made). This is a significant improvement upon last year's conversion rate of 31%.

Revenue Budget Summary – At Q4 the department's provisional outturn is an overspend of £2.481m (**ref xii**) against a net revenue budget of £64.954m. During Q4, the department faced continued pressure across a number of services, to help mitigate this, teams have strived to make additional savings and review all expenditure resulting in a reduction to the Q3 forecast overspend of £0.482m.

During Q4, pressure continued to grow within Education and ISEND by £0.081m compared to Q3, resulting in an overspend at year end of £2.193m (**ref x**). The ISEND team has continued to monitor this pressure by reviewing individual cases and challenging individual costs. The department has also sought to mitigate these pressures through savings in other divisions. Early Help and Social Care has reduced its overspend by £0.254m to £0.796m (**ref ix**) - this has mainly been achieved through careful staff management, delayed recruitment and a review of all expenditure within the service. Communications, Planning and Performance have reduced their overspend by £0.267m to £0.060m (**ref xi**). This is primarily due to a small reduction in Home to School Transport costs.

Within the above outturn position, £4.725m (**ref viii**) of the planned £4.985m savings for 2016/17 were achieved, with a further £0.200m slipped to future years. The remaining £0.167m is within LAC and is currently due to be unachieved because of the additional agency placements discussed previously. The department will continue to seek mitigations through 2017/18. These savings figures also include £0.107m of savings brought forward from within the MTFP.

Capital Programme Summary – Spending for the year has remained broadly on track, with the exception of £0.088m slippage (**ref xiii**). The slippage relates to late invoicing in relation to the Lansdowne Secure Unit Grant Project and a delayed start for the Family Contact Project due to delays in obtaining quotes.

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q4 – RAG status changed to Red, Green, and Carry Overs)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
Priority – Driving economic growth								
Proportion of LAC who achieve positive Progress 8 scores (Key Stage 4)	N/A	Ac year 15/16 equal to or above the national average for LAC	G	G	A	R	East Sussex -1.28 National -1.14	i
Proportion of LAC who achieve A* - C in GCSE in English and maths	N/A	Ac year 15/16 equal to or above the national average for LAC	G	G	A	G	East Sussex 18.8% National 17.5%	ii
% of young people meeting the duty of RPA (Raising the Participation Age) by either participating in education, training or employment with training or undertaking re-engagement provision at academic age 16 (year 12)	96%	97%	G	G	A	R	95.9%	iii
% of LAC participating in education, training or employment with training at academic age 16 (year 12)	89%	84%	G	G	A	R	71.8% (23/32)	iv
% of LAC participating in education, training or employment with training at academic age 17 (year 13)	78%	70%	G	G	A	G	71.1% (32/45)	v
Priority – Helping people help themselves								
Percentage of annual SEND review meetings where the child gave their view and /or participated	90.1%	90%	G	A	A	R	83.9%	vi
Number of households eligible under the government's Troubled Families programme receiving a family support intervention.	895	1014	A	A	A	R	876 (cumulative total 1771)	vii

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Early Help	2,071	2,007	107	-	
Children's Support Services (including Music, Watersports, DofE and Safeguarding qualify assurance)	309	350	23	-	
Home to School Transport	173	173	-	-	
Locality Services	992	922	70	-	
Specialist Services	138	138	-	-	
Looked after Children	884	717	-	167	
Youth Offending Team	124	124	-	-	
SLES	171	171	-	-	
ISEND	123	123	-	-	
Total Savings	4,985	4,725	200	167	viii
Variations to Planned Savings					
Early achievement of Early Help (£44k) and Support Services (£63k) savings brought forward	-	(107)	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	4,985	4,618	200	167	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	4,985	4,618	200	167	

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Central Resources	3,307	(7,234)	(3,927)	2,534	(7,029)	(4,495)	773	(205)	568	
Early Help and Social Care	58,090	(11,233)	46,857	60,671	(13,018)	47,653	(2,581)	1,785	(796)	ix
Education and ISEND	74,857	(6,872)	67,985	76,378	(6,200)	70,178	(1,521)	(672)	(2,193)	x
Communication, Planning and Performance	19,878	(3,837)	16,041	20,209	(4,108)	16,101	(331)	271	(60)	xi
DSG non Schools	-	(62,002)	(62,002)	-	(62,002)	(62,002)	-	-	-	
Schools	166,446	(166,446)	-	166,446	(166,446)	-	-	-	-	
Total Children's Services	322,578	(257,624)	64,954	326,238	(258,803)	67,435	(3,660)	1,179	(2,481)	xii

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
ASDC (Aiming High Short Breaks: Disabled children)	829	829	13	13	-	-	-	-	
Family Contact	188	188	38	6	32	-	32	-	
House Adaptions for Disabled Children’s Carers	1,468	1,468	74	77	(3)	-	-	(3)	
Schools Delegated Capital	12,683	12,683	1,831	1,831	-	-	-	-	
Schools Information Hub – Czone replacement	230	230	147	144	3	-	3	-	
Lansdowne School Grant	261	261	261	208	53	-	53	-	
Robertsbridge Sports Hall	15	15	15	15	-	-	-	-	
Exceat Canoe Barn Changing Rooms	24	24	24	22	2	-	2	-	
Total CSD Gross	15,698	15,698	2,403	2,316	87	-	90	(3)	xiii

Communities, Economy & Transport – end of year 2016/17

Summary of progress on Council Priorities, issues arising, and achievements

2016/17 summary of successes and achievements – 114 Learndirect and Learn My Way courses were completed in our libraries in Q4, making a total of 363 during 2016/17; numbers were boosted by the introduction of our new IT for You project which aims to improve people's IT skills. 41 businesses were awarded funding as part of East Sussex Invest (ESI) 4 and are expected to create 130 jobs. 15 companies were supported by Locate East Sussex to either start-up or relocate into East Sussex from outside the county in 2016/17, 20 further existing companies were supported to relocate within the county. Funding was secured which will allow Locate East Sussex to continue and expand over the next three years. Over 2,500 extra premises are able to be connected to superfast broadband as part of our second contract to roll out access across the county. 75 apprentices have been recruited by the Council, Costain CH2M and schools; the retention rate for apprentices is 92%. The road condition statistics for 2016/17 were published in Q3, with the percentage of principal and non-principal roads requiring maintenance remaining the same as 2015/16 and the level of unclassified roads requiring maintenance falling; 180 carriageway asset improvement schemes costing £16m have taken place in 2016/17. STEAMfest, a series of events designed to encourage young people to study STEAM (Science, Technology, Engineering, Arts, Mathematics) subjects was delivered, 627 students and over 30 East Sussex businesses attended the 'BIG BANG event' in Eastbourne as part of the programme. We secured £128,000 funding from Arts Council England to run the 'Advantage East Sussex' programme in our libraries; the programme will include activities such as coding clubs for children, wellbeing boxes to support mental health and support for people with visual impairment to use specialist equipment and software.

Paragraphs marked (GS) below highlight important contributions to the East Sussex Growth Strategy.

Inward Investment (GS) – As part of ESI 4 a total of 41 businesses have been awarded funding during 2016/17; they are predicted to create 130 jobs and leverage £3.8m of private sector funding. ESI 4 has now closed and ESI 5 launched in April 2017. Our bid to the European Regional Development Fund (ERDF), in partnership with Essex County Council, to continue, expand and enhance our inward investment services was successful. As a result, the budget for Locate East Sussex will be doubled over the next three years to £420,000 per year, with the contract to run the new service, which started on 1 May 2017, awarded to the Lets Do Business Group.

Broadband (GS) – By the end of 2016/17 2,508 additional premises were able to connect to superfast broadband as part of our second contract. Final speed data for our first contract will now be available in 2017/18, but this is expected to be in line with the speeds reported at Q3, where 82% of premises were able to access speeds of 24mbps or above.

Apprenticeships (GS) – A total of 75 apprentices have started during 2016/17, 21 with the Council, nine with Costain CH2M and 45 in schools. Of the 100 apprentices who should still be part of a programme at the end of 2016/17, 15 have left with seven of these moving into a positive outcome; giving a retention rate of 92%. 67 young people participated in a work readiness programme during 2016/17, below the target of 80 (**ref i**). A number of courses scheduled for 2016/17 were delayed to April 2017 due to implementation of the Apprenticeship Levy. Despite the reduced number of young people attending courses, the target for the number of apprentices recruited in 2016/17 was met.

Cultural Destinations (GS) – The Tourism South East research into tourism in East Sussex is now being disseminated throughout the county and has been published on East Sussex in Figures. A conditional offer has been received for our Cultural Destinations funding bid, subject to securing all relevant match funding. We've launched a successful marketing campaign in main line London railway stations called 'Sussex Modern', promoting the county as a tourist destination (**ref iii**).

Newhaven Port Access Road – Geotechnical investigation work started in Q4 to inform the detailed design of the railway bridge and discussions with Network Rail on how this will be progressed are ongoing. Work has continued to develop the procurement documents necessary for tendering to take place at the end of Q1 2017/18. Work on the business case and the final tender price for submission to the Department for Transport in Q2 2017/18 continues. Main construction work is scheduled to commence in Q4 2017/18 (**ref ii**).

Terminus Road, Eastbourne – Construction of pedestrian improvements, using shared street space principles, to complement the improvements being made to the Arndale Centre has been delayed due to issues with the relocation of bus stops. Consultation on the relocations is due to take place in the first half of 2017/18, with construction of the pedestrian improvements scheduled to start in January 2018.

Employability and Skills – Four task group meetings have taken place, with each identifying campaigns which will be delivered in 2017 to promote skills in targeted sectors. STEAMfest 2017 delivered in school activity days to 838 year 7 and 8 students, with 120 students attending tailored Science, Technology, Engineering, Maths (STEM) University lectures and a further 627 students and over 30 East Sussex businesses attending the 'BIG BANG event' in Eastbourne.

Road Safety – The £1m Road Safety programme has continued to progress well; behavioural change experts have begun a detailed analysis of the county's crash data to identify trends and groups who will be amenable to behavioural change. The initial recommendations from this analysis will be presented to the project board in late April, followed by a trial of the suitable recommendations. We continue to work with the Sussex Safer Roads Partnership and local Road Safety Partnerships to target our resources effectively to address factors identified as having the potential to reduce the number of people Killed and Seriously Injured (KSI) on the county's roads. Provisional data shows that there were 383 KSI on our roads between January and December 2016, with 25 of these fatalities; of these 52 KSI and three fatalities occurred on trunk roads which are the responsibility of Highways England. This is a 9% increase in the number of KSI compared to 2015, and a 14% increase in fatalities. Compared to the 2005-2009 average the 2016 totals are a 1% increase in the number of KSI but a 24% reduction in the number of fatalities.

School Safety Zones – Following a review of the design options and crash history for the proposed scheme at St Richard's school in Bexhill it was decided that this scheme would not be taken forward. A review of the proposed scheme at Christchurch School in St Leonards is being carried out to ensure the design meets the defined objectives and is proportionate to the safety issues in the area. As neither scheme has been completed the target for 2016/17 has not been met (**ref iv**).

Trading Standards – Nine workshops were delivered in Q4 to 180 delegates, on topics such as Building Bridges to Care Professionals, and Safe, Warm & Healthy. During 2016/17 a total of 26 workshops were delivered to 599 delegates.

Working alongside community support volunteers officers visited 22 victims of financial abuse in Q4 to return mail containing cash and bank account details. Five call blockers were installed to the telephone lines of victims being persistently targeted by telephone fraudsters. The Rapid Action Team made two interventions in Q4 to prevent vulnerable people signing unfavourable contracts with doorstep tradesmen. During 2016/17 114 positive interventions have been made for vulnerable people who have become the target of rogue trading or financial abuse.

Revenue Budget Summary – The expected outturn position is an underspend of £441k and the department has delivered all of the planned savings. The main underspends are on: Highways £33k (**ref ix**), Libraries, due to the early delivery of savings and increased income, £160k (**ref vi**), Management and Support, due to staff vacancy and the decision to fund additional work at Hastings Library from capital budgets, £155k (**ref v**), and an increase in the income within the Registration Service within Communities £41k (**ref vii**). There are a number of smaller under and overspends across the service. In Operations and Contract Management, there is a net overspend of £79k (**ref viii**). This results from a £410k overspend within the Waste Service due to an increase in the tonnage of waste being disposed of, which is partially offset by a reduction in the cost of leachate management due to dry weather; this is further offset by underspends in Concessionary Fares where the number of journeys has been lower than originally planned, £187k; Transport Services due to staff vacancies and where the expected increase in the cost of a bus service did not materialise, £58k; and Payment to Operators where the cost of the Uckfield service is being met from the capital budget and not revenue as planned, £51k.

Capital Programme Summary – At outturn there is a spend of £47.531m against an approved budget of £54.967m. The net slippage of 7.437m is mainly due to Queensway Gateway Road due to delays in discharging planning conditions £1.879m (**ref xvi**), North Bexhill Access Road where the need to redesign a bridge structure has caused delays £1.592m (**ref xv**), Bexhill to Hastings Link Road due to delays including the negotiation of a number of land compensation payments £974k (**ref xiii**), Integrated Transport where there is contractor slippage in a number of projects including Uckfield Town Centre £592k (**ref xvii**), Broadband where the expected payment to BT was not made as expected as it formed part of their share of costs £406k (**ref xii**), Economic Intervention Fund where funds committed as loans and grants have not been drawn down by applicants £255k (**ref xiv**), Library Refurbishment due to a change in the scope of the Battle Library scheme £323k (**ref xi**), Hastings Library where delays are due to the discovery of the need to replace major stonework £318k (**ref x**). There are other smaller slippages across CET schemes. Works on highways maintenance schemes £468k and street lighting replacement £33k, have been accelerated by the contractor, resulting in a £507k spend in advance of the 2017/18 programme (**ref xviii**).

Performance exceptions (Q1 – Red and Amber RAG rated targets, and amendments Q4 – RAG status changed to Red, Green, and Carry Overs)								
Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note Ref
			Q1	Q2	Q3	Q4		
Priority – Driving economic growth								
Number of young people completing work readiness courses with the County Council	49	80	G	G	G	R	67	i
Deliver major transport infrastructure – Newhaven Port Access Road	Business Case delayed due to difficulties agreeing scope with Department for Transport (DfT)	Construction commenced	A	A	A	R	Main Construction now programmed to commence in Q4 2017/18.	ii
Deliver Cultural Destinations Action Plan as resources are secured	Tourism South East commissioned to undertake county-wide visitor data stock take	Continue to grow Coastal Cultural Trail	A	A	A	G	Coastal Cultural Trail grown	iii
Priority – Helping people								
Implement School Safety Zones (SSZ) to cover schools rated as high priority	2 zones completed	Implement School Safety Zones at two schools	G	G	A	R	St Richard's SSZ scheme no longer being progressed. Review being carried out for proposed Christchurch School SSZ scheme to ensure design meets the objectives	iv

Savings exceptions (Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)					
Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Use of the Parking Surplus to contribute towards the supported bus network and concessionary fares budget	630	630	-	-	
Change to the management of the Corporate Waste Reserve; efficiency improvements, with partners, of the service; and maximising income generation opportunities	1,780	1780	-	-	
Restructure of Transport Hub teams	75	75	-	-	
Efficiency savings in the Rights of Way and Countryside sites service	50	50	-	-	
Development Control, Transport Development Control and Environment	20	20	-	-	
Libraries Transformation Programme - internal review of the Library and Information Service	425	425	-	-	
The Keep - improved staff utilisation across a range of functions, increased income generation and reduction in sinking fund	77	77	-	-	
Continued modernisation of the Trading Standards Service	60	60	-	-	
Total Savings	3,117	3,117	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	3,117	3,117	0	0	

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	1,684	(153)	1,531	2,823	(1,447)	1,376	(1,139)	1,294	155	v
Customer and Library Services	8,589	(2,411)	6,178	8,498	(2,480)	6,018	91	69	160	vi
Communities	3,674	(2,233)	1,441	3,678	(2,370)	1,308	(4)	137	133	vii
Operations and Contract Management	71,290	(36,422)	34,868	65,438	(30,491)	34,947	5,852	(5,931)	(79)	viii
Highways	16,687	(2,595)	14,092	17,291	(3,232)	14,059	(604)	637	33	ix
Economy	2,552	(1,807)	745	2,566	(1,857)	709	(14)	50	36	
Planning and Environment	2,884	(1,968)	916	2,649	(1,736)	913	235	(232)	3	
TOTAL CET	107,360	(47,589)	59,771	102,943	(43,613)	59,330	4,417	(3,976)	441	

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
The Keep	20,178	20,178	45	37	8	-	8	-	
Ceremonies Website	30	30	30	-	30	-	30	-	
Rye Library	87	87	56	16	40	-	40	-	
Hastings Library	8,466	8,782	3,573	3,255	318	-	318	-	x
Newhaven Library	1,712	1,712	62	23	39	-	39	-	
Southover Grange (formerly The Maltings)	1,307	1,307	1,000	917	83	-	83	-	
Hailsham Library	152	152	152	88	64	59	5	-	
Library Refurbishment Programme	1,983	1,983	348	25	323	-	323	-	xi
Combe Valley Country Park	432	432	8	8	-	-	-	-	
Newhaven ERF	474	474	90	85	5	-	5	-	
Newhaven Household Waste Recycling Site	2,038	2,038	1	1	-	-	-	-	
Travellers Site Bridies Tan	1,348	1,348	34	19	15	-	15	-	
Broadband	25,600	25,600	375	(31)	406	-	406	-	xii
Bexhill to Hastings Link Road	124,309	125,299	3,885	2,911	974	-	974	-	xiii
BHLR Complimentary Measures	1,800	1,800	130	79	51	5	46	-	
Reshaping Uckfield Town Centre	2,500	2,500	1,537	1,511	26	-	26	-	
Exceat Bridge Maintenance	500	500	30	5	25	-	25	-	
Economic Intervention Fund	9,025	9,025	1,552	1,297	255	-	255	-	xiv
Catalysing Stalled Sites	916	916	116	117	(1)	-	-	(1)	
EDS Upgrading Empty Commercial Properties	500	500	53	53	-	-	-	-	
EDS Incubation Units	1,500	1,500	-	-	-	-	-	-	
North Bexhill Access Road	10,602	10,602	6,192	4,600	1,592	-	1,592	-	xv
Queensway Gateway Road	6,000	6,000	3,000	1,121	1,879	-	1,879	-	xvi
Newhaven Flood Defences	1,500	1,500	800	800	-	-	-	-	
Sovereign Harbour/Site Infrastructure	1,700	1,700	1,170	1,170	-	-	-	-	
Swallow Business Park	1,400	1,400	895	895	-	-	-	-	
LGF Business Case Development	196	196	196	30	166	-	166	-	
Coastal Communities Housing	25	25	25	-	25	-	25	-	
Newhaven Port Access Road	23,219	23,219	582	554	28	-	28	-	
Street Lighting Invest to Save	737	737	17	16	1	1	-	-	
Local Sustainable Transport Fund - ES Coastal Towns	2,477	2,477	280	121	159	-	159	-	

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Local Sustainable Transport Fund - Travel choices for Lewes	1,196	1,196	2	2	-	-	-	-	
Eastbourne and Hastings Light Reduction	3,704	3,703	9	8	1	1	-	-	
Eastern Depot Development	1,586	1,586	200	28	172	-	172	-	
Newhaven Swing Bridge	1,548	1,546	35	33	2	2	-	-	
Waste Leachate Programme	250	250	11	11	-	-	-	-	
Hastings and Bexhill Junction Walking & Cycling Package	250	250	-	-	-	-	-	-	
Eastbourne/South Wealden Walking & Cycling Package	1,750	1,750	400	208	192	-	192	-	
Hastings and Bexhill Junction Improvement Package	1,893	1,893	-	-	-	-	-	-	
Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,600	2,600	250	151	99	-	99	-	
Integrated Transport - LTP plus Externally Funded	46,553	46,553	5,981	5,389	592	-	592	-	xvii
Speed Management	2,948	2,948	122	93	29	-	29	-	
Terminus Road Improvements	6,250	6,250	695	554	141	-	141	-	
Highway Structural Maintenance	103,038	103,038	18,538	19,006	(468)	-	-	(468)	
Bridge Assessment Strengthening	16,860	16,860	1,134	936	198	-	198	-	
Street Lighting - Life Expired Equipment	7,902	7,902	867	900	(33)	-	-	(33)	
ROW CAMS System	30	30	24	19	5	-	5	-	
Rights of Way Surface Repairs and Bridge Replacement	4,617	4,617	465	470	(5)	-	-	(5)	
Total CET Gross	455,688	456,991	54,967	47,531	7,436	68	7,875	(507)	xviii

Governance – end of year 2016/17

Summary of progress on Council Priorities, issues arising, and achievements

Reconciling Policy, Performance and Resources (RPPR) – The RPPR process has been key to ensuring that the Council has been able to deliver its priorities whilst making savings of £16.6m in 2016/17 and has enabled Members to make informed decisions about plans for 2017/18, when a further £9.1m savings will need to be made. In making those decisions members had data available to them about the changing needs of the county's residents and our available resources. There were opportunities for all members to have input into the process and plans were shared and discussed with a wide range of partners, service users and businesses.

Devolution – Targeted devolution has taken a “strategic pause” throughout Q4 to enable the Government's position on a number of key policy areas to become clear. The “pause” was intended to come to an end after the County Council elections but this has been extended as a result of the general election. Detail on the future of devolution deals and the impacts for areas without a deal will be made clearer following the general election. Partners have been working on and continuing to develop specific pieces of work, namely, to progress the development of the Sub-National Transport Body, Transport for the South East, and to engage with key stakeholders across the Skills sector to co-design the Three Southern Counties (3SC) Skills Strategy.

Supporting democracy – During 2016/17 we supported 188 (46 in Q4) meetings including: six (two in Q4) County Council meetings; 11 (two in Q4) Cabinet meetings; 40 (six in Q4) Lead Member meetings; 46 (13 in Q4) scrutiny committees and review boards; and 85 (23 in Q4) other committees and panels. In addition, 562 (179 in Q4) school admission appeals were received and arranged, plus five (two in Q4) school exclusion appeal hearings.

The Members' ICT and 'paperlight' projects have been implemented this year. The ICT Member Reference Group has reviewed the experience of the 22 Members who trialled the Windows 'hybrid' and have endorsed the use of a Windows 'slimline' device to be introduced for all Members from May 2017. As a result of the 'paperlight' drive, the full year printing cost for meeting papers in 2016/17 was almost £29,000 less than in 2015/16, a 59% reduction.

During 2016/17 we have transformed the school appeals service by introducing a bespoke digital management system. This has improved the experience of those submitting appeals and back-office efficiencies: parents are now able to follow the progress of their appeal online, which has led to fewer phone queries to the team together with savings in paper, printing and postage. The new system functioned well as the number of appeals hit its peak during Q4 with 179 school admission appeals.

Preparations for the May 2017 Council elections continued in Q4 and the elections were held on 4 May 2017. Member Services worked with the Council's Communications and Policy teams and all departments to devise an induction programme for elected Members which is now taking place. Key improvements have been the development of a new Members' Intranet site, a programme of workshops for new Members, and production of new guides to help councillors resolve queries more effectively.

Legal Services – Orbis Public Law (OPL), our joint legal services partnership with Brighton & Hove City Council, and West Sussex and Surrey County Councils, continues to progress, with effective working relationships established across the partners. In our first year we have:

- Established a staff forum group in each office that gives feedback to the Project Board.
- Set up a commercial law pathfinder project that has established common working practices in preparation for single teams across the partnership.
- Completed an advocacy project, which has reviewed court representation in child law proceedings across the four authorities with a view to reducing expenditure on external barristers.
- Used our increased buying power to negotiate more favourable terms for external expenditure including barristers' fees, legal training and legal research materials.
- Held successful manager and staff engagement workshops.
- Established a joint training programme including continuing competency training and Think Change sessions for staff.
- Developed a joint budget approach.
- Registered the trademark for Orbis Public Law.
- Established a joint recruitment protocol.
- Appointed a Business Development Manager.
- Launched OPL noticeboards at each office and an OPL Yammer site which includes a number of special legal interest groups.
- We are also working towards standardising our office practices with the creation of an OPL office manual and a single practice management team.

During Q4 we completed planning and highways agreements securing contributions of £21,399. We also collected

debts and agreed repayment plans for money due to the Council totalling £59,915.

We advised and represented Trading Standards in a prosecution of a farmer pursuant to the Animal Welfare Act which resulted in fines of totalling £11,250 together with £9,300 prosecution costs. We also carried out a further prosecution for fraudulent use of a blue badge (disabled parking) which belonged to a deceased person. The defendant was convicted following a jury trial, at which one of our in-house advocates prosecuted, and is currently awaiting sentence.

We continued to advise Children's Services in pre-proceedings cases to enable families to keep their children within the family. Recent changes to case law, reducing the amount of time a child can be looked after by a local authority without a Care Order, and a general increase in referrals, have seen a sustained increase in cases in 2016/17 with a further 24 sets of proceedings being issued during Q4. The increase in referrals has been reflected nationally. Despite the increasing workload, the average case duration during Q4 was 23.61 weeks, well within the Government's target of 26 Weeks. This was achieved within the existing resources of the team. The figures are produced as part of quarterly monitoring by Legal Services based upon information collated by both Legal Services and Children's Services.

The number of court hearings to ensure that members of the community who are mentally incapacitated are protected continues to be high. In Q4 we made one application to the Court of Protection with nine cases waiting to be issued.

Effective publicity and campaigns – The residents survey showed that almost two-thirds of residents (63%) said the Council kept them well-informed of its services and benefits. The survey also showed good awareness levels of recent Council information and marketing campaigns: two-thirds (67%) of residents were aware of the teacher recruitment campaign, 61% were aware of the offer of free flu jabs, and more than half (51%, rising to 61% among parents) knew about changes to library opening hours.

Media work – During 2016/17 the press office dealt with 841 media enquiries (261 in Q4) and issued 157 press releases (33 in Q4). There were 1,183 media stories about the Council (391 in Q4). Media successes included highlighting the Council's effectiveness in combating Blue Badge fraud in a BBC1 documentary and actively working with journalists to give them a clear and informed understanding of the Council's budget process to enhance their reporting.

Digital and web activity – The Council's main website received 10.5 million page views during 2016/17 (3.3 million during Q4) from almost 1.3 million visitors (390,000 in Q4). Almost two-thirds (63%) of all traffic comes from internet searches but the traffic from social media links has increased by 86% year-on-year. Facebook is by far the biggest social media referrer, responsible for more than 90% of these visits.

In February 2017 a new East Sussex Jobs site, created with colleagues from HR, was activated. It is easier to use, more intuitive and works better on mobile devices. It also presents a stronger, bolder and more cohesive image of the Council as an employer and is designed to appeal more to younger applicants. The site had more than 225,000 users in its first six weeks.

Other major digital and web projects during the year have included the launch of the new online school appeals service and the development of fresher and brighter web and video packages to help in the recruitment of key staff, including care staff and social workers.

Third Sector support – The Voluntary and Community Sector (VCS) infrastructure service schedules for 2017/18 have been agreed with the current providers. The new service schedules include support for developing community resilience, developing formal and informal volunteering, and the countywide VCS network SpeakUp. The Healthwatch service and Independent Health Complaints Advocacy Service contracts were awarded to East Sussex Community Voice for 2017/20, the performance monitoring for the new contract will focus on relationship building with communities and providers, and the role of Healthwatch in informing and influencing service change in health and social care services. Support has also been provided to Public Health and Hastings & Rother Clinical Commissioning Group in developing two new small grants programmes for communities and small to medium sized voluntary organisations, the new programmes will be open during 2017/18.

Health and Wellbeing Board (HWB) – In November 2016 the HWB approved the East Sussex Health and Wellbeing Strategy 2016-2019 and updates to East Sussex Health and Wellbeing Strategy 2013-2016 annual progress report.

SE7 – In Q4, the SE7 made joint representations to Government on: Local Authority budget pressures and the need for a cross-party review of Adult Social Care funding; the need for Government intervention to prevent further Southern Rail industrial action and disruption to the South East economy; and the Industrial Strategy Green Paper. The partnership continues to provide a valuable forum for sharing learning and information on devolution deals, the first phase of Sustainability and Transformation Plans, and Local Government funding announcements.

The Berkshire Local Transport Body, Portsmouth City Council, Southampton City Council, Isle of Wight Council and Local Enterprise Partnerships (Berkshire Thames Valley, Coast to Capital, Enterprise M3, Solent and South East) have agreed to join the SE7 Authorities in establishing a Shadow Sub-National Transport Body (STB) for the South East. Work has focused (and will continue in Q1 of 17/18) on developing a governance model and local and regional priorities for inclusion in the draft Transport Strategy, to be discussed at the first Shadow STB Partnership Board

meeting on 26 June 2017.

World War 1 (WW1) commemorations – Our website (www.eastsussexww1.org.uk) now hosts 205 stories and events, approximately 63% of which have been submitted or contributed to by the public. In Q4, 13,364 users viewed the site 23,702 times; 114% more users and 79% more views than for the same period in 2016. Our WW1 Twitter profile (@EastSussexww1) has 1,460 followers who are regularly making contact to share their WW1 stories. Our sister website, Recording Remembrance (www.recordingremembrance.org.uk), now holds, as a result of engagement by the public, complete records for 146 war memorials across East Sussex; and a further 886 partial records are awaiting completion. During Q4, the public have made 100 contributions to the website; bringing the total number of contributions made to the records by the public to 7,405.

In February, we launched 12 new educational resources for teachers and students, one set on 'Places' in East Sussex, and another on the 'Empire'. In total, the website hosts 30 educational resources for students and teachers, which have been promoted to East Sussex libraries and schools.

We published three new stories in March to commemorate Women's History Month: one on the centenary of the 1917 Russian Revolution and its links to International Women's Day; another on the centenary of the establishment of the Women's Army Auxiliary Corps; and another on the commemorative play 'Raising Lazarus', to be performed at the Attenborough Centre at the University of Sussex in May. Alongside this, we focused our Twitter communications on our wide range of existing stories about women, which led to the website being viewed 8,274 times by 7,011 users in March, an increase of 82% and 89% respectively from Women's History Month last year. The WW1 East Sussex Project Officer gave a talk on women in East Sussex in WW1 at the Keep on International Women's Day, which received local press coverage and was attended by over 55 people.

We continue to release, month by month, digitised copies of our WW1 East Sussex newspapers, and our pages have received 650 views in Q4. Through examinations of the digitised newspapers, we have been able to assist the 'Search Your Past' Family History Service to discover further details about a missing relative during WW1.

Revenue Budget Summary – There were a number of underspends across Governance Services mostly due to staff vacancies and restructures in view of future savings requirements. This enabled the department to transfer £125k to reserves to fund pressures next year including; the Digital Your County project £40k (ref i), Coroners long inquest costs £50k, Ashdown Forest legal work £20k, and Legal Services software development £15k (ref ii). The final position was therefore £1k underspend.

Capital Programme Summary – The implementation of the committee management system (Modern.gov) and case management system (Norwell) is complete. Replacement laptops for Members have been funded from the revenue budget and the capital budget has therefore been moved to 2017/18 to fund future replacement hardware needs.

Performance exceptions

(Q1 – Red and Amber RAG rated targets, and amendments
Q4 – RAG status changed to Red, Green, and Carry Overs)

Performance measure	Outturn 15/16	Target 16/17	16/17 RAG				2016/17 outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no Council Plan targets								

Savings exceptions

(Projected - Red = will not be delivered but may be mitigated; Amber = on track to deliver but not in the year (& may be mitigated); Green = on track to deliver in the year)

Service description	2016/17 (£'000)				Note ref
	Target	Achieved	Slipped	Unachieved	
Savings					
Communication Service redesign and income generation	115	115	-	-	
Legal Services income generation	25	25	-	-	
Senior Management & Organisational Development	40	40	-	-	
Total Savings	180	180	0	0	
Variations to Planned Savings					
	-	-	-	-	
Permanent Variations	0	0	0	0	
Total Permanent Savings & Variations	0	0	0	0	
	-	-	-	-	
Temporary Variations	0	0	0	0	
Total Savings with Variations	180	180	0	0	

Revenue budget

Revenue budget										
Divisions	Planned (£000)			2016/17 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Corporate Governance	3,649	(70)	3,579	3,569	(103)	3,466	80	33	113	
Corporate Support Services	3,418	(580)	2,838	3,362	(491)	2,871	56	(89)	(33)	i
Senior Management and Org Development	1,446	(364)	1,082	1,559	(398)	1,161	(113)	34	(79)	ii
Total Governance	8,513	(1,014)	7,499	8,490	(992)	7,498	23	(22)	1	

Capital programme

Capital programme									
Approved project	Total project – all years (£000)		2016/17 (£000)						Note ref
			End of year outturn			Analysis of variation			
	Budget	Projected	Budget	Actual	Variation (over) / under budget	(Over) / under spend	Slippage to future year	Spend in advance	
Case Management / Committee Management Systems	86	86	3	3	-	-	-	-	
Total Governance	86	86	3	3	0	0	0	0	

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
New	<p>CYBER ATTACK</p> <p>Examples of the impact of a Cyber Attack to ESCC include:</p> <ul style="list-style-type: none"> • Financial fraud related to phishing of executives and finance staff. • Loss of Personally identifiable information and subsequent fines from ICO (Currently up to £500k rising to 4% of global revenue when GDPR comes into effect May 2018). • Total loss of access to systems that could lead to threat to life. <p>The National Cyber Security Centre (NCSC) has highlighted the substantial risk to British web infrastructure with elevated levels of Cyber Crime being reported against all areas of government.</p> <p>Cyber-attacks often include multi vector attacks featuring internet based, social engineering and targeted exploits against hardware, software and personnel. The remote nature of the internet makes this an international issue.</p> <p>Most attacks leverage software flaws and gaps in boundary defences. The layered defence of ESCC must be evaluated against evolving threats and the ability of our toolset to provide adequate protection.</p>	<p>Security Information and Event Management (SIEM) system capabilities to be expanded to leverage modern standards of detection and prevention. We currently use Logrhythm but are also in discussion with SPLUNK (these are leading suppliers of SIEM solutions). SIEM provides real-time analysis of security alerts generated by network hardware and applications.</p> <p>Education of key staff – Ongoing education of key staff to enable cascading of skills in detection and remediation. Creation of security champions to promote a visible approachable business based security team.</p> <p>Ongoing discussion and communication with the Info Sec industry to find the most suitable tools and systems to secure ESCC infrastructure.</p> <p>E Learning and policy delivery software is being expanded to cover Cyber threat. Active phishing software will be deployed to test our current defences and educate staff around the techniques and methods used by active threats.</p>	R

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
4	HEALTH Failure to secure maximum value from partnership working with the NHS. If not achieved, there will be impact on social care, public health and health outcomes and increased social care cost pressures. This would add pressures on the Council's budget and/or risks to other Council objectives.	<p>Implementation of East Sussex Better Together Programme by ESCC and Hastings and Rother CCG and Eastbourne, Hailsham and Seaford CCGs to transform health and social care in the county and deliver the Better Care Fund plan to improve outcomes for East Sussex residents, with robust governance arrangements reporting to County Council and Health and Wellbeing Board. Programme will develop the plan for a clinically and financially sustainable health and social care system in East Sussex. There will also be targeted use of the Better Care Fund to better integrate health and social care and contribute to whole system transformation. From April 2017 the ESBT partners have formed an Alliance and proposals regarding the development of an Accountable Care Organisation, including options around organisational form will be made in July 2017.</p> <p>In High Weald Lewes Havens the Connecting 4 You Programme has now been established to improve health and social care outcomes for residents. The Programme will have implications for management capacity and for the Medium Term Financial Plan. The RPPR process will be used to manage this risk and associated implications.</p> <p>The Sustainability and Transformation Plan for Sussex and East Surrey (STP) was submitted in June. Work to develop and deliver the plan is ongoing. Nine working groups have been formed covering: Acute provision (including mental health); workforce; primary and community care provision; digital improvement, estates; provider productivity improvement, communication and engagement and governance. The next submission is due mid-September.</p>	R
7	SCHOOLS Failure to manage the expected significant reduction in resources for school improvement from 2017/18 and the potential impacts of changing government policy on education, leading to reduced outcomes for children, poor Ofsted reports and reputational damage.	<ul style="list-style-type: none"> •Develop and implement a transition plan so the Standards and Learning Effectiveness Service and schools are prepared for the changes to funding and education policy. This includes: <ul style="list-style-type: none"> -Implementing a service restructure to remove direct delivery of school improvement and further develop commissioning model of school improvement. -Continue to build relationships with academies and sponsors, including the Diocese of Chichester, ensure a dialogue about school performance, including data sharing. •Continue to work with academies and maintained schools through the Education Improvement Partnerships to develop system leadership, school to school support and to broker partnerships. • Continue to broker support to academies to address any performance concerns and investigate the feasibility of trading some LA school improvement services with all schools on a full cost recovery basis. •Where academies do not appear to be accessing appropriate support, bring this to the attention of the DfE, who may exercise their intervention powers. •Continue to build a relationship with the Regional Schools Commissioner to ensure the work of the RSC and the LA do not duplicate and that schools have the support they need. 	R

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
1	ROADS Wet winter weather, over recent years has caused significant damage to many of the county's roads, adding to the backlog of maintenance in the County Council's Asset Plan, and increasing the risk to the Council's ability to stem the rate of deterioration and maintain road condition.	<p>The additional capital maintenance funding approved by Cabinet in 2013 has enabled us to stabilise the deterioration in the carriageway network and improve the condition of our principle road network.</p> <p>The County Council's asset management approach to highway maintenance is maintaining the overall condition of roads, despite recent winter weather. The preventative approach to the maintenance of the County's highway network is being further rolled out across all highway asset types, including highway drainage.</p> <p>The new highways contract, which commenced on the 1st May, introduced a more preventative approach to highway drainage with the introduction of routine drainage ditch and grip* maintenance. We are also continuing with our targeted approach to gully cleansing, and developing a drainage strategy targeting flooding hotspots.</p> <p><i>*A highway grip is a shallow ditch connecting the road edge to the roadside ditch. Its purpose is to drain rain water from the highway into the roadside ditch.</i></p>	A
5	RECONCILING POLICY, PERFORMANCE & RESOURCE Failure to plan and implement a strategic corporate response to resource reductions, demographic change, and regional economic challenges in order to ensure continued delivery of services to the local community.	We employ a robust Reconciling Policy, Performance and Resources (RPPR) process for business planning. We have adopted a commissioning approach which means evaluating need and considering all methods of service delivery, which includes working with partner organisations to deliver services. The Council Plan sets out targets for a 'One Council' approach to deliver our priorities and is monitored quarterly. The plans take account of known risks and pressures, including demographic changes, to design mechanisms to deliver the Council's priorities. The Autumn Statement confirmed the Government's departmental spending plans and uncertainty about future growth in the national economy. There have been Government announcements on additional funding for older people and a green paper on the issue is expected in the Autumn. The impact of the proposed changes to NNDR also remains a risk.	A
8	CAPITAL PROGRAMME As a result of current austerity, the capital programme has been produced to support basic need only and as a result of this there is no resource for other investment that may benefit the County e.g. that may generate economic growth. Additionally there is a risk, due to the complexity of formulas and factors that impact upon them, that the estimated Government Grants, which fund part of the programme, are significantly reduced. There continues to be a high level of annual slippage.	As a result of the high level Capital Programme Management Review delivery of the programme is much more robust. Governance arrangements have been reviewed and developed in support of this. This includes the Education Sub Board which in part focuses on future need for schools places and will focus on better forecasting of DfE grant. Regular scrutiny, by the Capital and Strategic asset board, of programme and project profiles (both in year and across the life of the programme) have also been timetabled. The Board also proactively supports the seeking of other sources of capital funding, including Local Growth Fund and European grants.	A

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
9	WORKFORCE Stress and mental health are currently the top two reasons for sickness absence across the Council, potentially leading to reduced staff wellbeing, reduced service resilience, inability to deliver efficient service and / or reputational issues.	<p>A range of initiatives and interventions to support managers and staff in this area are being taken forward. In particular, we have confirmed our commitment to the mental health 'Time for Change' pledge with a number of dedicated activities and have successfully been awarded funding from two sources in order to assist with our 16/17 and 17/18 wellbeing strategy.</p> <p>We have been awarded a grant of £10k from the LGA to develop an online mindfulness programme to support staff to be resilient at work. The programme commenced in January 2017 and the evaluation process will include data and recommendations for the future direction of support for employees who are absent with stress-related illness and improving wellbeing at work. More generally, a joint venture with Public Health offering ESCC staff work based health checks will launch in Spring 2017. The aim is to improve the health and wellbeing of adults aged 40-74 years through the promotion of earlier awareness, assessment, and management. It is anticipated that these checks will help to prevent the onset of cardiovascular disease.</p> <p>In considering stress absences, a new 'wellness tool' has been introduced designed to enable employees and managers to discuss any wellbeing concerns at the earliest possible stage. In addition, an automated process is now in place to ensure that all managers with employees absent due to mental health or stress are contacted by the first and tenth day of absence. The email is sent direct from Firstcare and provides guidance for managers on the resources available to support staff.</p>	A
10	RECRUITMENT Inability to attract high calibre candidates, leading to limited recruitment choices and therefore lack of the expertise, capacity, leadership and/or innovation required to deliver services and service transformation.	Work with departments is underway to understand key areas of recruitment difficulty. Strategies to address this will include refreshing and publicising more clearly the benefits of working in the public sector and ESCC in particular, as well as understanding the different markets we are competing in. To support this, different talent attraction approaches will be developed ranging from apprentices and interns through to highly experienced individuals.	A

Strategic Risk Register – Q4 2016/17

Ref	Strategic Risks	Risk Control / Response	RAG
6	<p>LOCAL ECONOMIC GROWTH</p> <p>Failure to deliver local economic growth, and failure to maximise opportunities afforded by Government proposal to allocate Local Growth Funding to South East Local Enterprise Partnership, creating adverse reputational and financial impacts.</p>	<p>All projects that secured capital funding from the South East England Local Enterprise Partnership (SELEP) have now been completed or construction is underway. SELEP submitted its formal submission for a 3rd round of Local Growth Funding to Government in July 2016. All the projects that Team East Sussex considered were included, with a cumulative value of around £30m to deliver a range of infrastructure projects. We were informed in February 2017 that East Sussex had been successful in securing £13.2m for two projects: £5m towards the transformation project including new conferencing facilities at Devonshire Park, Eastbourne; and £8.2m towards a number of strategic infrastructure investments, creating the opening for new business parks across the county in Hastings/Bexhill, Eastbourne and South Wealden through Seachange Sussex.</p> <p>We have also been working with Coast 2 Capital LEP (Lewes DC sits within both C2C and SELEP areas) following a call in December 2016 for projects that can start spending in Q4 2016/17 using underspend. We have been successful in bidding with a private developer for £1.6m for Newhaven Eastside South, which will create new business workspace. Lewes DC was successful with a further £3.5m on two projects: for Springman House (Lewes), providing a new medical centre and housing; and investment into Railway Quay (Newhaven).</p> <p>In spite of the continued uncertainty around availability of EU funding in the current programme period, work has continued on developing partner bids across the SELEP. Bids to augment the Business East Sussex service were secured in September for the project termed South East Business Boost until June 2019, providing a £1.1m injection to further enhance business support services supporting the growth of local companies (pre start-ups through to established), alongside a SEBB's small grants programme worth approximately £850k to East Sussex. A further bid termed South East Invest was successfully approved in February 2017 and awarded £1.38m over the next three years to May 2020 to enhance and increase our delivery of inward investment services.</p> <p>Whilst we know from Government that there won't be any subsequent rounds of Local Growth Funding, we are engaging with Government on various fronts to help shape what any replacement might look like. We will continue to invest in and develop pipeline projects for subsequent funding programmes, most notably looking towards the potential offered through the devolution of skills and infrastructure funding to the 3 Southern Counties; the Government's Industrial Strategy; and the emerging Sub-National Transport Board, which will enable direct engagement with Highways England and Network Rail to influence their investment programmes.</p>	A

Strategic Risk Register – Q4 2016/17			
Ref	Strategic Risks	Risk Control / Response	RAG
2	<p>ORDINARY RESIDENCE</p> <p>Risk from other areas placing clients in receipt of social care services in East Sussex, and transferring to ESCC the commissioning, care management and funding responsibility for the individual as a result of a successful Ordinary Residence claim.</p>	<p>Dedicated Ordinary Residence Panel set up. The Panel discusses and agrees strategic and legal responses to Ordinary Residence claims from and to other Local Authorities, and directs reporting content. Panel members contact other Local Authorities directly where appropriate, and instruct Legal Services representation (including Counsel, and applications for Secretary of State determination) on behalf of ESCC.</p> <p>Continued awareness raising for ASC operational staff (and particularly Social Care Direct) in line with published guidance on Ordinary Residence, resulting in earlier case referrals to Ordinary Residence team. Guidance for frontline staff was written and issued followed by panel members visiting all ASC Operational teams to deliver presentation and Q&A. OR Inbox established to provide advice to staff and monitor all known incoming/outgoing OR queries and claims.</p> <p>Regular information gathering and reporting to DMT on all Ordinary Residence case referrals and financial projections.</p>	A
11	<p>APPRENTICESHIP LEVY</p> <p>The Government will introduce the Apprenticeship Levy on 6 April 2017. The levy requires all employers operating in the UK, with a pay bill over £3 million each year, to invest in apprenticeships.</p> <p>This creates a potential financial risk for the Council. A Levy contribution of £550,000 will be deducted from the General Fund staffing budget; and £690,000 will be deducted from the (maintained) Schools delegated staffing budgets; but there is no certainty about how much of this will be returned to the budget in 2017-18 in the form of apprenticeship training vouchers.</p>	<p>We will develop a strategy and action plan covering Departments and Schools to maximise the numbers of new and existing staff receiving qualifying apprenticeship training.</p>	G