

**Report to:** Cabinet  
**Date:** 29 June 2015  
**Report by:** Chief Executive  
**Title:** Council Monitoring Report – end of year 2014/15  
**Purpose:** To report Council Plan and Finance monitoring for the full year 2014/15

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## **RECOMMENDATIONS**

Cabinet is recommended to note the latest monitoring position for the Council.

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### **1. Introduction**

1.1 This report sets out the Council's position and year end provisional outturns for the Council Plan targets, Revenue Budget, Capital Programme, Savings Plan, together with Risks at the end of March 2015.

1.2 Broad progress against the Council's four strategic priority outcomes is summarised below and an overview of performance and finance data including the full savings plan is provided in the Corporate Summary at Appendix 1. Strategic risks are reported at Appendix 7. Detailed reports for each department are provided in Appendices 2 to 6.

### **2. Overview**

2.1 The broadband project is delivering speeds which are exceeding expectations. 580 jobs have been created and £4.2m allocated to support business growth in the county. There has been an improvement in the proportion of roads that should be considered for structural maintenance. The opening of the Bexhill to Hastings Link Road has been delayed until later in 2015. In 2014/15, 100% of working age adults and older people receiving our support, and 100% of carers received self-directed support. The number of children with a Child Protection Plan reduced to 469 from 613. 1,684 children are accessing a place with an eligible early years provider, a take up of 78.1% which is 16.1% above the national average. As part of the SE7, we delivered £3m of savings against a target of between £750,000 and £1m, due to additional savings delivered through joint work with Surrey County Council on procurement. Newhaven Library opened 14 March 2015. Our dedicated World War One website has been viewed 45,000 times since launch in August 2014.

2.2 More detail of progress against each of our priority outcomes is set out at paragraph 3 below. 76 performance targets are reported at year end: 51 (67%) were achieved, 21 (28%) were not achieved and 4 (5%) are carried over for reporting in quarter 1 2015/16, because outturn data is not yet available. 46 can be compared to previous years, of these 31 (67%) improved, 3 (7%) showed no change, 8 (17%) deteriorated and 4 (9%) are carried over for reporting at quarter 1 2015/16.

2.3 At the end of the year the gross service overspend was £5.5m, this is an improvement of £0.1m from the £5.6m overspend reported at quarter 3. There are, therefore, no new material variations to report. As previously reported this can be managed within the unused general contingency and the remaining inflation provision for 2014/15. The provisional outturn, subject to external audit, is a significant achievement given the scale of savings that have been delivered. Of the £30.4m savings planned for 2014/15 (net of £0.3m investments), £21.9m were made as planned and there were mitigating savings of £0.6m; a total of £22.5m of savings were delivered, £7.9m below target. In addition, there were slipped savings from 2013/14 of £2.4m, of these £2.0m were achieved in 2014/15, with £0.4m remaining unachieved.

2.4 As reported at quarters 2 and 3 the Agile programme has become more complex as significant changes are being made in the way we deliver services and the planned £3m savings from Agile are not being made in 2014/15 in the way originally planned.

2.5 The value of debt over 5 months at quarter 4 is £2.490m. This is an increase of £434k when compared to quarter 4 2013/14 outturn of £2.056m. This is due to a number of debts which are secured against a property where we are awaiting the issue of an order for sale/possession, these debts would not have been included in the aged debt profile last year.

Joint working is continuing with ASC and Legal team colleagues. The new aged debt reporting continues to be of value in enabling better monitoring to identify areas for focus.

2.6 For 2014-15 the capital programme is reporting a variation of £50.8m against an approved gross budget of £170.5m. At quarter 3 we reported a variation of £30.5m due to slippage on a handful of major projects such as Bexhill Hastings Link Road £6.7m, Hastings Library £6.0m and £9.3m in the School Places Programme due to issues relating to planning deferring expenditure by £2.5m and the remainder of the variation due the budget not being aligned to delivery plans. The additional variation of £20.3m reported at quarter 4 is largely due to slippage on the Broadband scheme of £5.2m due to implementation costs being lower than anticipated allowing for a phase 2 in 2015-16, further slippage on the Bexhill Hastings Link Road of £4.7m due to adverse weather conditions and Terminus Road has incurred slippage of £3.1m as the project is still in development stage and firm cost profiles will not be known until a contractor is appointed.

2.7 The Strategic Risk Register, Appendix 7, has been reviewed and eight risks have been amended. Risk 3 (Care Act) has been amended to reflect the Care Act being enacted on 1 April 2015. Risk 1 (Roads), risk 4 (Health), risk 6 (Local Economic Growth), risk 7 (Schools), risk 8 (Capital Programme), risk 9 (Workforce) and risk 10 (Welfare Reform) all have amended risk control responses. There are no changes to any existing risk scores.

### **3. Progress against Council Priorities**

#### **Driving economic growth**

3.1 The entire £4.2m Regional Growth Fund (RGF) has been allocated and 580 jobs created against a target of 486. Projects supported include the expansion of BD Foods in St Leonards, creating 40 new jobs and Airtrace in Eastbourne, creating 15 jobs (Appendix 5).

3.2 A total of 38,565 premises are now able to be connected to improved broadband, exceeding the target of 35,000. The delivered speeds are exceeding expectations; as of December over 15,000 premises were able to receive speeds of 24mbps or above, with only 2,211 able to receive less than this (Appendix 5).

3.3 The contractor of the Bexhill Hastings Link Road was unable to complete the bulk earthworks during 2014 due to wet weather, the amount of archaeology undertaken, and the subsequent winter delays. Following dry weather earth moving activities restarted earlier than envisaged. Remaining works comprise the completion of the countryside section of the scheme including bulk earthworks, landscaping and topsoiling in parallel with finishes to the structures and carriageway construction (Appendix 5).

3.4 The planning application for the Queensway Gateway Road was approved by Hastings Borough Council in February 2015. Following assessment of the business case, an allocation of £15m was approved by SELEP on 20 March 2015. Site clearance work started in March 2015 and the scheme is due for completion in September 2016 (Appendix 5).

3.5 Stage 1 of the Uckfield Town Centre Highway Improvement Scheme was completed in November. This included new street lights and widening footways outside the railway station (Appendix 5).

3.6 21 highways resurfacing schemes have been delivered in quarter 4, treating 5.8 miles of road at a cost of £1.75m. Throughout the year we have completed over 314 resurfacing schemes, which equates to over 120 miles of resurfaced roads and fewer roads requiring structural maintenance (Appendix 5).

3.7 In 2014/15, 41% (£216m) of procurement spend was with local suppliers. We have focused our attention where we can add the greatest value, for example in the construction category, we achieved 70% of procurement spend with local suppliers. We have also introduced the 'Supply to East Sussex' website in collaboration with public sector partners across the county, to provide a 'one stop shop' for communicating contract opportunities to our suppliers, including Small and Medium Enterprises (Appendix 3).

3.8 The percentage of Looked After Children (LAC) making two levels or more of progress between KS1 and KS2 is higher than the national average in writing (90% against a national average of 82%) and in maths (76% against a national average of 75%). 76% of LAC made two levels or more progress between KS1 and KS2 in reading, compared to the national figure of

81%. 23% of LAC made three levels of progress between KS2 and KS4 in English, against a national average of 34.5%. 26.5% made three levels of progress in maths against the national outturn of 26.3%. A high proportion of the cohort has benefitted from additional 1:1 tuition funded by the Pupil Premium, attended the Virtual School's residential revision weekend and received additional support. 12.5% of LAC achieved 5 or more A\* - C GCSE's including English and maths against a national average of 12% (Appendix 4).

3.9 Of the 155 eligible care leavers, 12 took up places at university in September 2014 which represents 7.7% against a target of 7%. In 2014/15 6 care leavers took up an apprenticeship, one of which is within the Council. This represents 3% against a target of 10% (Appendix 4).

### **Keeping vulnerable people safe**

3.10 Between January and December 2014 (pending DfT validation) there were 388 people Killed or Seriously injured (KSI) on the roads, an increase of 14.5% on 2013 and 2% higher than the 2005-2009 average. In 2014, 16 people were killed; this is lower than the average of 33 per year for 2005-2009. East Sussex figures mirror national data which identifies that driver/rider error is a main or contributory factor in over 90% of crashes. Public Health has allocated £1m to reduce KSIs in the county, and this will be used to deliver a 3 year programme of targeted activity. We are currently developing the draft programme which will ensure this funding is spent efficiently and effectively, and this will be presented to a joint Economy Transport and Environment and Audit, Best Value & Community Services scrutiny board in the autumn. The programme will focus on the following actions: behaviour change and education, growing and strengthening local partnerships, and development of a better evidence base. In addition there will be a detailed evaluation plan for the programme (Appendix 5).

3.11 Two school safety zones have been completed. A 20mph zone has been created on Steyne Road, Sutton Avenue and a number of side roads in Seaford, creating a safe route for children travelling to and from schools in the area. A further zone has been introduced outside St Andrew's Infant School in Eastbourne. Two School Safety Zones covering Ratton School in Eastbourne and Heathfield Community College have been delayed until 2015/16. These are due to additional survey and liaison work for the Eastbourne scheme and investigation of alternative technology for the Heathfield scheme (Appendix 5).

3.12 The number of care proceedings initiated continues to reduce from 77 in 2013/14 to 67 in 2014/15; we have also supported the courts to improve timeliness of proceedings. Looked After Children admissions in 2014/15 have significantly reduced when compared with 2013/14, a reduction of 16% from 190 in 2013/14 to 159 in 2014/15 (Appendix 4).

3.13 The target to recruit 50 adopters was met and 56 children were placed for adoption against a target of 50, these included placements for three older children who were more difficult to place (Appendix 4).

3.14 The Family Drug and Alcohol Court (FDAC), which is the first in the South East outside of London, sat for the first time in Hastings on 7 April 2015. FDACs work differently to conventional care courts by addressing the entrenched problems of the parents in order to enable the children to remain with them (Appendix 6).

### **Helping people help themselves**

3.15 100% of the total target number, 1015, of families in the Troubled Families programme were turned around by the end of the 3 year programme. Families are considered to be turned around if an adult in the family sustains a job for a minimum period, thereby allowing themselves to come off related benefits, or if the family achieve targeted reductions in antisocial behaviour, under 18's crime, school exclusions or unauthorised absences. 1,294 families received a family support intervention during the programme (Appendix 4).

3.16 East Sussex continues to perform well at providing NHS Health Checks. To quarter 3 this year 16.4% (27,279) of those eligible were offered a health check; this is 27% higher than the same period last year (21,482) (Appendix 2).

3.17 At 31 March 2015 there are 1,874 service entries on 1Space across 1,798 organisations exceeding the target figure for 14/15. There were a total of 43,511 visits to 1Space during 2014/15 (28% repeat visitors and 72% new visitors) a 51% increase on the 14/15 target figure for this period and a gross increase of 71% from 2013/14 (Appendix 2).

3.18 Services for the residents of East Sussex requiring support following welfare reform have been streamlined. Universal Credit goes live in Hastings and Rother in April 2015, with Eastbourne, Lewes and Wealden following in June 2015 (Appendix 6).

### **Making best use of resources**

3.19 We have completed our plans for the final year of the Medium Term Financial Plan 2013/14 - 2015/16 and are now developing our approach for 2016/17 onwards. The Council Plan, Portfolio Plans and Revenue Budget Summary have all been published (Appendix 6).

3.20 We have increased our focus on generating income; significant additional income includes the partnership 'pool' for Non Domestic Rates within East Sussex, covering the County Council, the five Boroughs and District Councils and the Fire and Rescue Service. (Appendix 3).

3.21 We are expanding and embedding our partnership working with Surrey County Council in relation to all Business Services and Legal Services. This will lead to a wide range of benefits including fostering innovation, increased sustainability and improved quality of services, commercial leverage and delivery of broader shared efficiencies (Appendix 3).

3.22 Eight SPACES projects were completed in 2014/15 against the target of three. This includes five co-locations, one disposal and community provision and one land swap. In addition, Wealden District Council is now storing documents at the County Council's Ropemaker Park. The Programme benefits measured to date include £12.9m capital receipts and £2m reduction in revenue costs across the partners (Appendix 3).

3.23 A vastly improved system for managing committee meetings and the associated paperwork has been implemented. The system, called "modern.gov" will provide much easier and more efficient management for all our committee papers. Content will be much easier to find, view and cross reference electronically than is possible with our current system. The system went live on 5 May 2015 (Appendix 6).

3.24 £2.55m of capital receipts were generated in 2014/15 against a target of £4m due to three disposals being delayed. The delays are due to a belated footpath challenge Westfield Down (£560k); a restrictive covenant relating to 14 Westfield Lane (£375k); and purchaser queries on ground conditions at Woollards Field (£540k) (Appendix 3).

3.25 The Citrix project is now complete and this major infrastructure project is a major contributor to our Public Services Network accreditation allowing us to share information across organisational boundaries with our partners (Appendix 3).

3.26 The Sickness Absence outturn for the whole authority (including schools) is 8.31 days lost per FTE employee, which represents an increase of 6.3% since 2013/14. The majority of the increase is in non-schools teams and comparisons with a small group of local authorities indicates that this outturn is higher than average. We will validate the comparability of the data and explore potential learning from approaches to absence and wellbeing. Stress continues to be the primary driver of absences across the organisation (Appendix 3).

**Becky Shaw, Chief Executive**

## How to read this report

This report integrates monitoring for finance, performance and risk. The contents of the report are as follows:

- Cover report
- Appendix 1 Corporate Summary
- Appendix 2 Adult Social Care
- Appendix 3 Business Services
- Appendix 4 Children's Services
- Appendix 5 Communities, Economy and Transport
- Appendix 6 Governance
- Appendix 7 Strategic Risk Register

### **Cover report, Appendix 1**

The cover report and Appendix 1 provide a concise corporate summary of progress against our Council Plan Targets, Revenue Budget, Savings Targets, and Capital Programme.

The cover report highlights a selection of key topics from the departmental appendices, for the four Council priorities:

- driving economic growth;
- keeping vulnerable people safe;
- helping people help themselves; and
- making best use of resources.

More information on each of these topics is provided in the relevant departmental appendix referenced in brackets, e.g. (Appendix 2). More detailed performance and finance data is also available in the departmental appendices.

### **Departmental Appendices 2 - 6**

The departmental appendices provide a single commentary covering issues and progress against key topics for the department (including all those mentioned in the cover report). This is followed by data tables showing progress against Council Plan Targets, Savings Targets, Revenue Budget, and Capital Programme for the department.

For each topic, the commentary references supporting data in the tables at the end of the appendix, e.g. **(ref i)**. The tables include this reference in the 'note ref' column on the right hand side. Where the commentary refers to the Revenue Budget or Capital Programme, it may refer to all or part of the amount that is referenced in the table, or it may refer to several amounts added together.

### **Strategic Risk Registers Appendix 7**

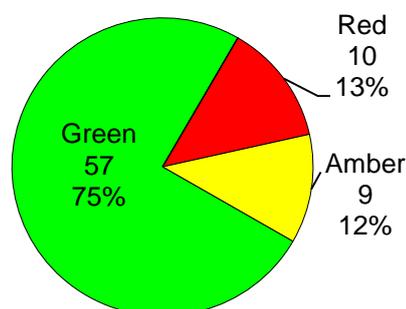
Appendix 7 contains commentary explaining mitigating actions for all Strategic Risks.

## Council Monitoring Corporate Summary – end of year 2014/15

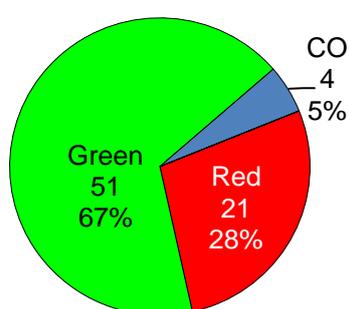
### Council Plan performance targets

Priority	Total	Red	Green	Carry Over
Driving economic growth	33	7	26	0
Keeping vulnerable people safe	13	3	8	2
Helping people help themselves	23	7	15	1
Making best use of resources	7	4	2	1
<b>Total</b>	<b>76</b>	<b>21</b>	<b>51</b>	<b>4</b>

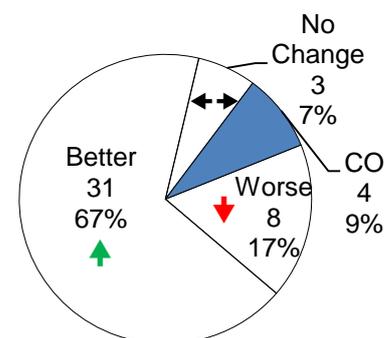
Q3 2014/15



Q4 2014/15



Direction of travel since 2013/14



### Council Plan outturn summary all measures

(For targets not achieved commentary is provided in the relevant departmental appendix)

All 76 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 2015/16 are highlighted in blue. Where available, performance improvement relative to 2013/14 is given under Direction of Travel. Those marked NC are where 2014/15 outturns are not comparable with 2013/14 outturns.

### Driving economic growth – outturn summary

Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
ASC	Proportion of adults with learning disabilities, known to the Council, in paid and voluntary employment	22.9%	22.9%	24.1%	↑
BSD	Percentage increase in procurement spend with local suppliers to support targeted areas of economic growth	42%	Programme in place and progress reported	Supply East Sussex website provides one stop shop for contract opportunities for our suppliers. Targeted engagement through Build East Sussex network	NC
CET	Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	New measure 2014/15	Work with key stakeholders to complete scheme design and award contract	Scheme design continues to progress well. However, contract has not been awarded	NC

Driving economic growth – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CET	Attendance at activities which enable education, research and lifelong learning, both at The Keep and off site	New measure for 2014/15	Establish baseline (anticipate at least 3,000 people)	3,277	NC
CET	In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries	617 courses completed	450 courses completed	431 courses completed	↓
CET	Agree Cultural Destinations Action Plan with Consortium	Engagement events held with the sector to plan actions for 2014/15	March 2015	Action Plan agreed	NC
CET	Deliver major transport infrastructure – Queensway Gateway Road	Road identified as a priority in the SELEP Strategic Economic Plan	Develop scheme design and obtain planning permission	A scheme design has been developed and agreed	NC
CET	Number of additional premises with improved broadband speeds (65,500 by March 2016)	New measure 2014/15	35,000 premises	38,565 premises	NC
CET	Report progress on the level of broadband improvement in the Intervention Area	New measure 2014/15	Report build phase 1 & 2: number of premises with speed (mbps) achieved	As at the end of December over 15,000 premises were receiving speeds of 24mbps or above, with only 2211 receiving less than 24mbps.	NC
CET	Take up of broadband services in the Intervention Area	New measure 2014/15	Report take up during rollout	10.7%	NC
CET	Percentage of businesses and consumers satisfied with Trading Standards support for fair trading	New measure 2014/15	Establish baseline	100%	NC
CET	Deliver major transport infrastructure – Newhaven Port Access Road	ESCC work delayed to mid 2015 while developer completes phase 1	Detailed design work complete	Detailed design delayed due to uncertainties over DfT approval process for LGF (external) funding for schemes.	↔
CET	Number of businesses supported and jobs created or protected via Regional Growth Fund 4 (RGF4)	New measure 2014/15	Begin to allocate RGF4 business grants and loans	£4.2m has been allocated and 580 jobs created	NC

Driving economic growth – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CET	Increase inward investment	2 businesses committed to or relocated to East Sussex	Develop marketing 'brand' for East Sussex with key partners, launch, and develop measures  7 businesses committed to or relocated to East Sussex	Some early work done in relation to brands to set context.  10 business committed to or relocated to East Sussex	↑
CET	Develop and deliver an apprenticeship and work placement programme across the County Council	New measure 2014/15	Complete review of existing programme	The review of the existing programme was approved	NC
CET	Promote the successful recruitment of people with learning / physical disabilities	New measure 2014/15	Develop and pilot support package	Review by National Development Team for Inclusion due to be completed by May 2015/16	NC
CET	Complete the Bexhill to Hastings Link Road	39% complete and on track for completion by May 2015	Continue construction	Construction continued but completion delayed	↓
CET	Percentage of Principal Roads requiring maintenance	7%	8%	5%	↑
CET	Percentage of Non Principal Roads requiring maintenance	9%	9%	9%	↔
CET	Percentage of Unclassified Roads requiring maintenance	25%	22.5%	22%	↑
CS	Percentage of eligible 2 year olds who take up a place with an eligible early years provider	67.3%	70%	78.1%	↑
CS	Percentage of pupils achieving a 'good level of development' at the Early Years Foundation Stage	Academic Year 2012/13: Baseline of 44% established (National average 52%)	Academic Year 2013/14: Meets or exceeds national average	65.8% National average 60%	↑
CS	Average rate of improvement in schools, where support is commissioned or directly provided, towards achieving the expected standard for reading, writing and maths combined at Key Stage 2 (expected standard level 4 or above)	Academic Year 2012/13: Supported schools: 5.5% Other schools: - 0.8%	Academic Year 2013/14: Above average for all other schools	Supported schools: 7.7%. Other schools: 4.0%	↑

Driving economic growth – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CS	Average rate of improvement in schools, where support is commissioned or directly provided, towards achieving the expected standard for English and maths combined at Key Stage 4 (expected standard A*-C at GCSE)	Academic Year 2012/13: Supported schools: 8.4% Other schools: 0.7%	Academic Year 2013/14: Above average for all other schools	Supported schools: 5.9%. Other schools: -7.0%	↓
CS	Percentage of Looked After Children (LAC) making two levels or more of progress between Key Stage 1 and Key Stage 2 in reading	Academic Year 2012/13: East Sussex: 81% national average: 77%	Academic Year 2013/14: Equal to or above the national average for LAC	Ac Year 2013/2014 76% against national average 2013/14 of 81%	↓
CS	Percentage of Looked After Children (LAC) making two levels or more of progress between Key Stage 1 and Key Stage 2 in writing	Academic Year 2012/13: East Sussex: 69% National average: 81%	Academic Year 2013/14: Equal to or above the national average for LAC	Ac Year 2013/2014 90% against national average 2013/14 of 82%	↑
CS	Percentage of Looked After Children (LAC) making two levels or more of progress between Key Stage 1 and Key Stage 2 in maths	Academic Year 2012/13: East Sussex: 75% National average: 74%	Academic Year 2013/14: Equal to or above the national average for LAC	Ac Year 2013/2014 76% against national average 2013/14 of 75%	↑
CS	Percentage of Looked After Children (LAC) making three levels or more of progress between Key Stage 2 and Key Stage 4 in English	Academic Year 2012/13: East Sussex: 46.7% National average: 32.6%	Academic Year 2013/14: Equal to or above the national average for LAC	Ac Year 2013/14 23% against national average 2013/14 of 34.5%	↓
CS	Percentage of Looked After Children (LAC) making three levels or more of progress between Key Stage 2 and Key Stage 4 in maths	Academic Year 2012/13: East Sussex: 36.7% national average: 29.2%	Academic Year 2013/14: Equal to or above the national average for LAC	Ac Year 2013/14 26.5% against national average 2013/14 of 26.3%	↓
CS	The percentage point gap between pupils eligible for Pupil Premium achieving at least level 4 in reading, writing and maths at Key Stage 2, and their peers	Academic Year 2012/13: 22% (national average 18%)	Academic Year 2013/14: 20%	17.9%	↑
CS	The percentage point gap between pupils eligible for Pupil Premium achieving 5+ A*-C grades at GCSE or equivalent, including English and maths, and their peers	Academic Year 2012/13: Baseline of 29% established	Academic Year 2013/14: 26%	27.4%	↑

Driving economic growth – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CS	The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 16 (Year 12)	95%	96%	95.6%	↑
CS	The percentage of young people in education, training or employment with training (Raising the Participation Age) at academic age 17 (Year 13)	86%	88%	88%	↑
Keeping vulnerable people safe – outturn summary					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
ASC	The proportion of people who use services who say that those services have made them feel safe and secure	68.7%	70%	84%	↑
ASC	Number of carers receiving a service as a percentage of clients receiving long term support in a community setting	New measure 2014/15	Establish baseline	81.2%	NC
ASC	Improve safeguarding through completing Performance and Quality Assurance Framework based reviews	New measure 2014/15	Complete 6 team/area reviews	6 team/area reviews	NC
ASC	Implement the new local safeguarding outcome measure	New measure 2014/15	Establish baseline	In total, 203 outcomes were identified of which, 127 (63%) were met, 37 (18%) were partially met and 39 (19%) were not met.	NC
ASC	Percentage of domestic abuse victims reporting improved safety following the delivery of a Multi-Agency Risk Assessment Conference (MARAC) action plan	91%	80%	Carry Over	CO
ASC	The proportion of clients of the Independent Domestic Violence Advisor Service completing user evaluations who state they have benefited from that service	97%	80%	Carry Over	CO
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 casualties)	339	Fewer than 321 KSI casualties	388 KSI's	↓
CET	Percentage of vulnerable consumers satisfied with intervention by Trading Standards to stop mass marketing fraud and doorstep crime	New measure 2014/15	Establish baseline	100%	NC

Keeping vulnerable people safe – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CET	Implement School Safety Zones to cover schools rated as high priority (12 zones by 2016/17)	Requirement for Traffic Regulation Order means construction of Seaford scheme delayed to September 2014	Implement three School Safety Zone schemes (to cover four schools)	2 zones completed	↑
CS	Number of referrals to statutory social care	7,561	5590	3,935	↑
CS	Number of children with a Child Protection Plan	613	502	469	↑
CS	Number of Looked After Children (LAC)	571	522	548	↑
CS	Average time between a child entering care and moving in with its adoptive family, for children who have been adopted (days)	3 year average (2010-13) 539 days (national average 647 days)	Less than or equal to national threshold (547 days)	3 year average (2011-14), 536 days (national average 628 days)	↑
Helping people help themselves – outturn summary					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
ASC	Number of people receiving support through 'STEPS to stay independent', which supports people aged 65 and over to maintain independence within their own homes	2,044	1,700	2,297	↑
ASC	Number of people referred to the memory assessment service	1,468	1,624	1,995	↑
ASC	Number of memory support service three hour group sessions provided	93	300	271	↑
ASC	Proportion of working age adults and older people receiving self-directed support, so they can have more control over the support they receive	New measure 2014/15	Establish baseline	100%	NC
ASC	Proportion of working age adults and older people receiving direct payments, allowing them to obtain services to meet their identified social care needs	New measure 2014/15	Establish baseline	42%	NC
ASC	Proportion of people who received short-term services during the year, where no further request was made for ongoing support	New measure 2014/15	Establish baseline	89%	NC
ASC	Number of services registered on East Sussex 1Space	1,563	300 additional services	1874	↑

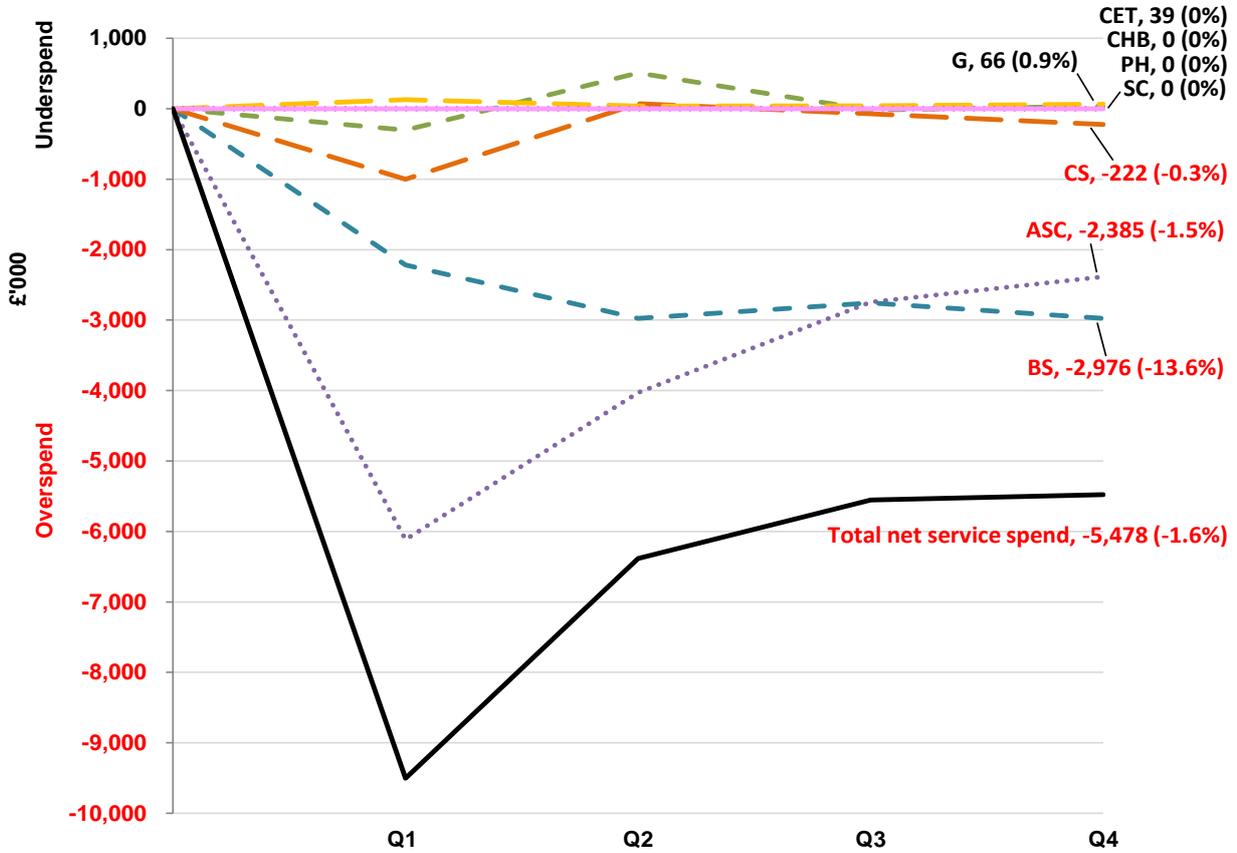
Helping people help themselves – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
ASC	Number of people accessing information through East Sussex 1Space	24,054	20% increase on 2013/14 outturn	43,511	↑
ASC	Total number of providers registered with Support with Confidence	132 members	20% increase on 2013/14 outturn (158 members)	141 members	↑
ASC	Percentage of people completing a health trainer intervention who achieve their primary or secondary goal	New measure 2014/15	75%	Carry Over	CO
ASC	Percentage of adults who successfully complete the weight management programme who achieve 5-10% weight loss within 12 weeks	New measure 2014/15	45%	0%	NC
ASC	Percentage of children who successfully complete the weight management programme who achieve their Body Mass Index (BMI) centile target within 12 weeks (maintaining their weight or achieving weight loss)	New measure 2014/15	Ensure a programme is in place for weight management services together with a target of 120 referrals	21 referrals	NC
ASC	Agree an integrated community plan, including the Better Care Fund, which sets out improved social care and health outcomes over the medium term	New measure 2014/15	Establish the outcome measures and investment profile	Outcomes and investment profile, were agreed by NHS England in February 2015.	NC
CET	Provide a range of complementary services in libraries	Timescales for new libraries to open: Seaford (July 2014), Newhaven (February 2015) and Hastings (December 2015)	Two libraries (Seaford & Newhaven) opened with Wi-Fi access installed  Review mobile library service and implement agreed changes	Seaford and Newhaven libraries opened. New mobile library schedule introduced in January on a new three weekly rota.	NC
CS	The number of completed Education, Health and Care Plans	83	165	176	↑
CS	Percentage of annual SEN review meetings where the child gave their view and/or participated	85%	85%	88.3%	↑
CS	The proportion of respondents to the feedback surveys who agree that things have changed for the better as a result of getting 1:1 targeted support from early help services	Baseline of 76% established	80%	80%	↑

Helping people help themselves – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CS	Number of households eligible under the Government's Troubled Families programme which are engaged with family key workers (1,015 for the three year period April 2012 – March 2015)	514	216	YTD: 491, 2012-15: 1,294	NC
CS	The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 16 (Year 12)	78.1%	84%	80%	↑
CS	The percentage of Looked After Children (LAC) participating in education, training or employment with training at academic age 17 (Year 13)	71.4%	70%	68.8%	↓
CS	Percentage of care leavers who go on to university	4.9%	7%	7.7%	↑
CS	The percentage of Care Leavers who take up an apprenticeship	New measure 2014/15	10%	3%	NC
CS	Number of volunteers undertaking volunteer training in Children's Centres	104	144	195	↑
Making best use of resources – outturn summary					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
BSD	Service savings achieved	£21.4m	£30.4m	£24.5m	NC
BSD	Capital receipts generated from surplus property no longer required	£1.9m	£4.0m	£2.5m	NC
BSD	Sustainable annual revenue savings achieved through Agile Working	Revised business case approved and implementation underway	To be set in Q4 2014/15 following completion of phase 1A	The target was agreed and amended to 'Delivery of Tranche 1a pilots to evidence Agile enabled benefits, and approval to move the Programme into delivery'.	NC
BSD	Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence	7.82	6.95	8.31	↓
CET	Household waste re-used, recycled or composted or used beneficially (kg per household)	535 kg/hh	544 kg/hh	Carry Over	CO

Making best use of resources – outturn summary (continued)					
Dept	Performance Measure	Outturn 2013/14	Target 2014/15	Outturn 2014/15	Direction of Travel
CET	The number of services with a new online payment facility	Introduction of online payment facilities delayed to 2014/15	4 new online payment services	Live payments halted because of issues with VAT aspect of some payments	NC
GS	Savings achieved through the SE7 partnership	£1.082m	£750,000 - £1 million	£3.0m	NC

Revenue budget outturn (net £000)

ASC – Adult Social Care, BS – Business Services, CET – Communities, Economy & Transport, CS – Children’s Services, G – Governance, PH – Public Health, SC – Safer Communities  
CHB – Centrally Held Budgets



Capital programme (gross £ millions) – approved projects

Key: ■ Current budget ■ Forecast ■ Actuals ■ Variance

**Q4 analysis of variance:**  
Slippage: £52.59m  
Under Spend: £1.43m  
Over Spend: £(0.24)m  
Spend in Advance: £(2.41)m  
Acquisitions: £(0.55)



### Centrally held budgets

The Treasury Management 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 again been broadly stable during the quarter and have continued at historically low levels as a result of the low Bank Rate. The average level of funds available for investment purposes during the quarter was £323m. 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 year was £2.2m at an average rate of 0.62%.

At 31 March 2015, the majority of the Council's external debt was held as long term loans (£269m), and no cost effective opportunities have arisen in this quarter to restructure this. The Council's budgeted cost of external interest, relating to both long and short-term borrowing for the year is £16.6m. The projected outturn is within the budget.

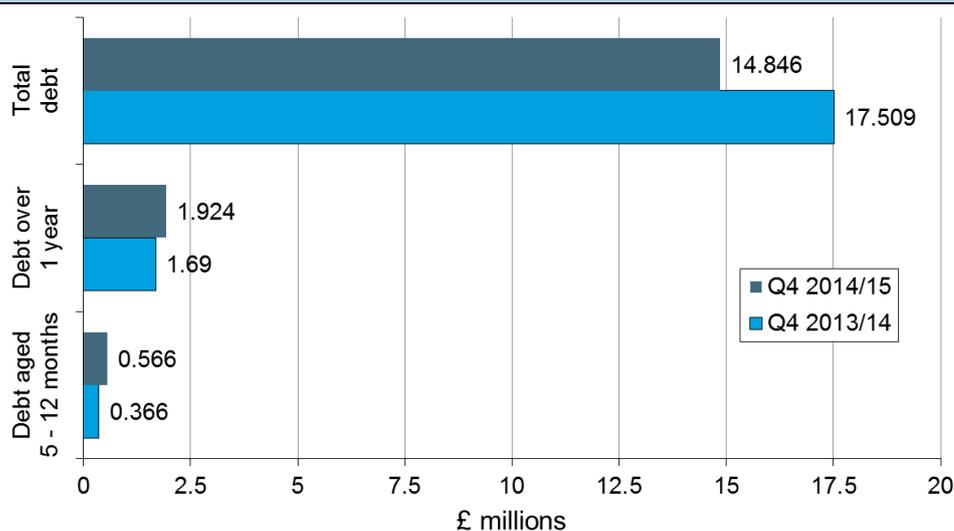
Centrally held budgets include a general contingency and unused inflation provision. This has been used to fund the departmental overspends.

### General balances

The target for general balances remains at 2.25% of net expenditure and, currently stands slightly higher at £8.9m as at 31 March 2015. The level of general balances will allow the Council to manage unforeseen financial circumstances without the need to make immediate offsetting savings.

The Schools balances as at 31 March 2015 currently stand at £15.5m.

### Outstanding debt analysis (£ millions)



	2013/14 £m	2014/15 £m	Variance £m
Sundry Debtors	1.778	1.952	0.174
Deferred Payments	0.278	0.538	0.260
Total debt	2.056	2.490	0.434

The increase in deferred payments is due to a number of debts which are secured against a property, where we are awaiting the issue of an order for sale/possession. These debts would not have been included in the aged debt profile last year. Joint working is continuing with Adult Social Care and Legal teams. The new aged debt reporting continues to be of value in enabling better monitoring to identify areas for focus. Work continues to review and streamline the debt recovery process to ensure that there are robust systems and processes in place to recover debt promptly. There has been a significant improvement in the amount of debt written off. In 2013/14, total write-offs were £762,750 and this has been reduced to £227,045 for 2014/15. The new deferred payment scheme as per the Care Act came into effect on 1<sup>st</sup> April 2015 and to date 14 applications have been received. The anticipated increase in the take up of the Deferred Payment Scheme is not expected until next year with the funding reforms.

## Revenue savings 2014/15 – summary (£000)

(Green: on track to deliver in the year; Amber: on track to deliver but not in the year: Red: there is no plan for delivery (where slipped) but may be mitigated)

## East Sussex County Council Total

Savings description	2013/14	2014/15 (£000)				
	Slipped Target	Target	Achieved	Shortfall/ Slipped to 2015/16	RAG	Mitigation
Savings not achieved	373	4,843	198	(5,018)	R	350
On track to deliver but not achieved in year	1,914	7,777	5,782	(3,909)	A	5
Savings achieved	96	17,823	17,919	-	G	200
<b>Total Council Savings Plan</b>	<b>2,383</b>	<b>30,443</b>	<b>23,899</b>	<b>(8,927)</b>		<b>555</b>

The shortfall in savings achieved in 2014/15 will be mitigated by other one off actions: therefore, this shortfall is carried forward into 2015/16.

## Adult Social Care

Savings description	2013/14	2014/15 (£000)				
	Slipped Target	Target	Achieved	Shortfall/ Slipped to 2015/16	RAG	Mitigation
Directly Provided Residential Services – review of Older People’s Residential Services	-	200	200	-	G	200
Directly Provided Day Services – review of Older People’s Day Services	-	962	962	-	G	-
Telecare Services	-	300	300	-	G	-
Community Based Services – restrict final package of personal care budget to the maximum of the equivalent residential rate	-	570	570	-	G	-
Community Based Services – review of high cost community services to the maximum of the equivalent residential rate	-	1,500	1,500	-	G	-
Community Based Services – review and focus on services to meet personal care needs, in line with personal budgets	-	3,240	1,881	(1,359)	A	-
Community Based Services – reablement services to reduce volume and cost of long term packages of care	-	2,000	2,000	-	G	-
Community Based Services Tender	-	300	300	-	G	-
Supported Accommodation and Extra Care – development of extra care services	-	193	193	-	G	-
Reserves - use of departmental underspend brought forward	-	(1,901)	(1,901)	-	G	-
<b>Total Older People</b>	-	<b>7,364</b>	<b>6,005</b>	<b>(1,359)</b>		<b>200</b>
Review of Learning Disabilities Directly Provided Services – re-provision of current services to meet assessed need	-	250	250	-	G	-
Review of Learning Disabilities Directly Provided Services – re-provision at Gilda Crescent Supported Accommodation	-	250	-	(250)	R	250
Review of Learning Disabilities Directly Provided Services – improving operational efficiencies within LD DPS Residential Services	-	150	150	-	G	-
Community Based Services – review of high cost service contracts	-	700	700	-	G	-
Mental Health – savings from Supported Accommodation developments	36	100	136	-	G	-
Promotions of Telecare Services	-	200	200	-	G	-

Adult Social Care (continued)						
Mental Health – Development of a strategic approach to clients claiming Section 117 status	-	500	500	-	G	-
Community Based Services – review of high cost community services to the maximum of the equivalent residential rate	-	350	350	-	G	-
Community Based Services – review and focus on services to meet personal care needs, in line with personal budgets	1,769	2,605	2,792	(1,582)	A	-
Community Based Services Tender	-	200	200	-	G	-
Development of supported accommodation schemes	-	407	407	-	G	-
Reserves - use of departmental underspend brought forward	-	(1,400)	1,400	-	G	-
<b>Total Working Age Adults</b>	<b>1,805</b>	<b>4,312</b>	<b>4,285</b>	<b>(1,832)</b>		<b>250</b>
Staff Training - Reduction in training for frontline staff	-	100	100	-	R	-
Commissioning Prospectus – reduction in resources available for retendering of services	-	168	168	-	G	-
Physical Disabilities Housing – stop funding special needs housing officers	25	-	25	-	G	-
Supporting People – 15% reduction in community wide floating housing support	-	150	150	-	G	-
Supporting People – reduce the maximum weekly unit cost from £12 to £10 for accommodation based services for older people with on-site support	-	211	211	-	G	-
Supporting People – reduced contract commitments for accommodation based services for older people with care and support needs	-	20	20	-	G	-
Supporting People – 15% reduction in countywide floating housing support	-	520	520	-	G	-
Supporting People – reduction from 3 to 2 in accommodation based services for Young Parents	-	10	10	-	G	-
Supporting People – remove an intensive service with lowest utilisation for Young People at Risk	-	143	143	-	G	-
Supporting People – reduction in funding for Learning Disabilities accommodation services	-	53	53	-	G	-
Supporting People – 15% reduction in Supported Accommodation and Living Service (SAILS)	-	87	87	-	G	-
Supporting People – review countywide Domestic Violence Refuge provision	-	65	65	-	G	-
Supporting People – closure of 1 accommodation based service for 12 clients at a time in Mental Health and Homeless Services	-	101	101	-	G	-
Supporting People – use of underspend in the Supporting People Medium Term Financial Plan	-	(352)	(352)	-	G	-
Carers' Services – NHS Funding for Carers	-	750	750	-	G	-
Strategy and Commissioning – staffing changes arising from the completion of projects and fixed term contracts	-	130	130	-	G	-
Community Services – completion of Community Bridge Builder Project	-	50	50	-	G	-
<b>Total Universal Services</b>	<b>25</b>	<b>2,206</b>	<b>2,231</b>			
Community Engagement and Consultation – review of posts and budget that support community engagement and consultation	-	19	19	-	G	-
Staff training – reduction in training for support staff	-	15	15	-	G	-
Planning Performance & Engagement – reduction in administration support	-	11	11	-	G	-
Resources consolidation - implementation of service consolidation	-	254	254	-	G	-
<b>Total Management &amp; Support</b>	<b>-</b>	<b>299</b>	<b>299</b>			
<b>Total Adult Social Care Savings</b>	<b>1,830</b>	<b>14,181</b>	<b>12,820</b>	<b>(3,191)</b>		<b>450</b>

Business Services						
Savings description	2013/14	2014/15 (£000)				
	Slipped Target	Target	Achieved	Shortfall / Slipped to 2015/16	RAG	Mitigation
Personnel and Training – service review	-	383	383	-	G	-
<b>Total Corporate Support Services</b>	-	<b>383</b>	<b>383</b>	-		-
CBOSS/SAP – savings against current activities/configurations	-	150	150	-	G	-
E-payslips and other savings	-	26	26	-	G	-
ICT / Print – service review ICT print services	-	96	96	-	G	-
ICT / NGN – next generation network savings delivered	-	26	-	(26)	R	-
ICT – server & data sharing with districts & boroughs via joint contracts	-	80	80	-	G	-
Property/Delivery services – Royal Mail Clean Mail	15	-	15	-	G	-
Property – facilities management maintenance consolidation of contracts	-	100	100	-	G	-
Property/Corporate Accommodation – facilities management annual efficiency saving	-	22	22	-	G	-
Finance / CBOSS – CBOSS contract retender	-	200	200	-	G	-
The Link/PSN	-	500	-	(500)	R	-
All services – consolidation savings transferred from other departments	-	1,377	949	(428)	A	-
Savings from new delivery models following commissioning cycle	-	355	-	(355)	A	-
Agile Working Programme	-	3,000	-	(3,000)	R	-
<b>Total Management &amp; Support</b>	<b>15</b>	<b>5,932</b>	<b>1,638</b>	<b>(4,309)</b>		-
<b>Total Business Services Savings</b>	<b>15</b>	<b>6,315</b>	<b>2,021</b>	<b>(4,309)</b>		-
Children's Services						
Savings description	2013/14	2014/15 (£000)				
	Slipped Target	Target	Achieved	Shortfall / Slipped to 2015/16	RAG	Mitigation
SEN & Disability – reallocation of SEN agency costs to the Dedicated Schools Grant	-	236	236	-	G	-
SEN – reduction in staffing posts	-	31	31	-	G	-
Disability – reduction in agency foster care and greater use of in-house foster care placements	-	200	200	-	G	-
<b>Total SEN &amp; Disability</b>	-	<b>467</b>	<b>467</b>	-		-
Locality Social Work & Family Assessment – by the end of year three savings achieved by pursuing the THRIVE programme including: i) increased investment in early help services; reduced care proceedings by 10% to 102 per year; reduce court directed external specialist assessments; and reduce number of parent & baby placements to 22 per year	-	309	309	-	G	-
Locality Social Work & Family Assessment – remodel social work capacity	-	297	297	-	G	-
Locality Social Work & Family Assessment – move Duty and Assessment Team (DAT) West	-	80	80	-	G	-
Looked After Children – close the rapid response team and move the work to Family Key Workers	-	120	120	-	G	-
Looked After Children – close Rose Cottage residential home	-	370	370	-	G	-
Draw down from reserves	-	(29)	(29)	-	G	-

## Children's Services (continued)

Locality Social Work & Family Assessment – service reconfiguration	-	123	123	-	G	-
Children's Centres – streamlining the service model for supporting vulnerable young parents and reducing central management costs	-	300	300	-	G	-
Children's Centres – discontinue contract for additional support midwives	-	240	240	-	G	-
Additional investment in Early Help services to assist demand management	--	(287)	(287)	-	G	-
<b>Total Children's Social Care</b>	-	<b>1,523</b>	<b>1,523</b>	-		-
Secondary Behaviour Support – reduce the numbers of children and families supported by the service	-	53	53	-	G	-
Early Help & Commissioning – reduced commissioning capacity including joint commissioning with NHS	-	119	119	-	G	-
Inclusion Support Service (ISS) & Educational Psychology Service – review staffing deployment across service	-	21	21	-	G	-
Targeted Youth Service – reduce provision of targeted 1:1 and specialist services including CAMHS (Child and Adolescent Mental Health Service) and substance misuse	-	229	229	-	G	-
Standards & Learning Effectiveness Service (SLES) – re-prioritisation of resources for school improvement and intervention	-	300	300	-	G	-
Early Years Improvement (SLES) – reduce the number of schools and settings receiving statutory moderation of the Early Years Foundation Stage Profile	-	39	39	-	G	-
Targeted Youth Service – reduce youth offending team and statutory case management	-	91	91	-	G	-
Transport & Admissions – reviews and procedural revisions to facilitate structural change	-	60	60	-	G	-
Transport & Admissions – parental contribution for post 16 SEN where public transport cannot be accessed (except for low income families)	-	15	15	-	G	-
Transport & Admissions – discretionary transport for LAC following change of care placement	-	37	37	-	G	-
<b>Total Learning &amp; School Effectiveness</b>	-	<b>964</b>	<b>964</b>	-		-
Resources – reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	-	333	333	-	G	-
Planning & Performance – reconfiguration of services following consolidation and service reviews enabled by the Agile programme and new ways of working	-	164	164	-	G	-
Senior Management Team – secretariat restructure	-	10	10	-	G	-
Legal – bring more counsel work in house for children's social care cases as a result of the service review conducted by Legal Services	-	59	59	-	G	-
<b>Total Management &amp; Support</b>	-	<b>566</b>	<b>566</b>	-		-
<b>Total Children's Services Savings</b>	-	<b>3,520</b>	<b>3,520</b>	-		-

Community, Economy and Transport						
Savings description	2013/14	2014/15 (£000)				
	Slipped Target	Target	Achieved	Shortfall/ Slipped to 2015/16	RAG	Mitigation
Libraries - Review of staff levels - time and motion study conclusions	-	150	75	(75)	A	5
Review of Mobile Library service	120	-	60	(60)	A	-
Libraries – reduce book stock budget	-	100	100	-	G	-
Libraries – service offer changes	-	220	220	-	G	-
Registration – additional income generation	-	50	50	-	G	-
<b>Total Community Services</b>	<b>120</b>	<b>520</b>	<b>505</b>	<b>(135)</b>		-
<b>Total Economy</b>	-	-	-	-		-
Road Safety - reduction in educational activities	-	305	50	(255)	R	100
Road Safety - reducing contribution to Sussex Safer Roads Partnership (SSRP)	-	65	65	-	G	-
Infrastructure Development, Design and Delivery – reorganisation of team roles and responsibilities	-	30	30	-	G	-
Highways Maintenance – preventable maintenance/ reactive maintenance	-	2,100	2,100	-	G	-
Highways Maintenance – Winter gritting efficiency – current winter gritting coverage to be maintained and financial effect of varying winter conditions smoothed	-	200	200	-	G	-
Highways Maintenance – reduce gulley emptying budget, whilst preserving intervention at those areas most likely to represent aflood risk	-	150	-	(150)	R	-
Highways Maintenance – team restructure	-	140	140	-	G	-
Highways Maintenance – condition surveys	-	180	50	(130)	R	-
Highways Maintenance – charges to utility companies	-	400	400	-	G	-
Highways Maintenance – street lighting energy reductions	-	800	800	-	G	-
Passenger Transport – re-commissioning transport services	-	570	570	-	G	-
<b>Total Transport</b>	-	<b>4,940</b>	<b>4,405</b>	<b>(535)</b>		<b>105</b>
Review of Household Waste Recycling Site (HWRS) provision	25	50	25	(50)	A	-
Joint Waste Collection contract – disposal savings	50	50	-	(100)	R	-
Waste Management - leachate tankering and disposal	70	80	32	(118)	R	-
Waste PFI – sharing of facilities and capacity	247	200	-	(447)	R	-
Planning – new income streams	20	30	50	-	G	-
Emergency Planning team structure	6	32	6	(32)	R	-
Environmental Advice – Environment team restructure	-	100	100	-	G	-
Gypsy & Traveller Team revised service offer	-	70	60	(10)	R	-
Rights of Way team	-	60	60	-	G	-
<b>Total Environment</b>	<b>418</b>	<b>672</b>	<b>333</b>	<b>(757)</b>		-
<b>Total CET Savings</b>	<b>538</b>	<b>6,132</b>	<b>5,243</b>	<b>(1,427)</b>		<b>105</b>

Governance						
Savings description	2013/14	2014/15 (£000)				
	Slipped Target	Target	Achieved	Shortfall/ Slipped to 2015/16	RAG	Mitigation
Communications – restructure of service (departmental only)	-	99	99	-	G	-
Communications / Marketing – restructure of service (other departments)	-	56	56	-	G	-
Third Sector – priority outcome change, formalising the implementation of previously agreed priority outcome changes that will not impact on current core funding levels to the sector	-	40	40	-	G	-
Democratic / Scrutiny – team re-organisation including deletion of vacancy and agency staff costs	-	32	32	-	G	-
Policy, Performance and Executive Support Team – a re-organisation of support for corporate policy and performance activity, the Executive and Chairman; including ceasing to have a car for the Chairman	-	87	87	-	G	-
<b>Total Corporate Governance</b>	-	<b>314</b>	<b>314</b>	-		-
Departmental Overheads – underspend carried forward	-	(19)	(19)	-	G	-
<b>Total Management &amp; Support</b>	-	<b>(19)</b>	<b>(19)</b>	-		-
<b>Total Governance Savings</b>	-	<b>295</b>	<b>295</b>	-		-

## Adult Social Care and Health – end of year 2014/15

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

**2014/15 summary of successes and achievements** – For the whole year April 2014 to March 2015 we achieved the following successes. 100% (4,482) of working age adults and older people receiving our support, and 100% (3,297) of carers, received self-directed support. Of these, 42.0% (1,883) of working age adults and older people, and all carers, received their self-directed support through direct payments. 88.8% of people (new clients) who received short-term services to maximise their independence made no further request for ongoing support. 24.1%, (249) of people with a primary support reason of Learning Disability known to Adult Social Care were in paid or voluntary employment. 1,995 people were referred to the Memory Assessment Service; the service has therefore exceeded its target of 1,624 by 371 referrals or 23%. 2,297 people received support through ‘STEPS to stay independent’, which supports people aged 65 and over to maintain independence within their own homes. The Council was awarded White Ribbon status in quarter 2, due to its level of commitment to increasing awareness on the issue of domestic abuse and violence against women and providing services aimed at reducing the number of crimes and incidents.

**Safeguarding Adults** – Three team/area based audits of safeguarding activity took place in Quarter 4. This activity completes the target of six team/area based audits in 2014-15. In addition, other safeguarding case auditing took place with a particular focus on initial decision making. A total of 120 individual case files have been examined during this period. The audits considered risk and decision-making across safeguarding interventions from the point of referral through to responses and safeguarding planning. Developmental work in response to the audits has been identified and implemented which includes support from the Safeguarding Development Team to ensure that all decision-making, particularly in relation to threshold decisions and evidencing of mental capacity, is consistent.

**East Sussex 1Space** – As at 31 March 2015 there are 1,874 service entries on the 1Space website across 1,798 organisations exceeding the target figure for 2014/15. There were a total of 43,511 visits to 1Space during 14/15 (28% repeat visitors and 72% new visitors) - a 51% increase on the target figure and a gross increase of 81% from 2013/14.

**Safer Communities** – The total number of reported crimes in the county had been on a downwards trajectory for a number of years. However, the last few months have seen the level of reports starting to increase again. A total of 26,792 crimes were reported in East Sussex during 2014/15, compared to 23,186 in the same period in the previous year (+16%). There is now greater encouragement to record public order offences and multiple victims as multiple crimes, increasing the number of crimes recorded. In addition, the Sussex Police and Crime Commissioner and partners are committed to increasing the reporting of domestic abuse and serious sexual offences following recent high-profile cases.

**Anti-social behaviour (ASB) and hate crime** – Safe from Harm is a victim support service commissioned by the East Sussex Safer Communities Partnership and over the past year 88% of people supported by the service reported an increase in how safe they felt from the beginning of the Safe from Harm intervention to the end. The objectives of the Safe from Harm service is to improve wellbeing, confidence and resilience of people at risk of harm from anti-social behaviour or targeted harassment.

Hate crime third party reporting is being developed in partnership with Citizens Advice Centres across East Sussex.

**Domestic violence** – The two domestic violence measures monitoring the impact of the Multi-Agency Risk Assessment Conferences (i) and the Independent Domestic Violence Advisor Service (ii) are reported one quarter in arrears and are therefore reported as carry-overs. Performance in each quarter of 2014/15 has exceeded the target so we are confident that the full year target will be achieved.

**Health checks** – ESCC continues to perform well at providing NHS Health Checks for eligible adults. ESCC is progressing well to ensure that 20% of all eligible adults are offered an NHS Health Check by year end. To Q3 this year: 16.4% (27,279) health checks were offered to those eligible (including the latest Q3 result of 5.0% or 8,276 people). This is 27% higher than the same period last year (21,482).

**Support with Confidence** – We were unable to reach our target of 158 providers registered with Support With Confidence (SWC) (ref iii). Changes in scheme management arrangements during 2014/15 have had unintended impacts and there have been delays in processing applications. We have initiated a review with our Trading Standards Service of the management options for SWC in 2015/16. Total number of members at end of the 2014/15 financial year is 141.

Approved members this year included:

- The Florence Support Service - garden club and respite short stay service for people with learning disabilities and mental health issues;
- Duo Support Services - a pair of personal assistants offering a holistic and person centred service in and around Rye;
- The Cranbrook Initiative - dementia support and social group including reminiscence sessions, music groups,

discussion groups and organised outings.

**Memory Support Service** – The Memory Support Service delivered 271 sessions or 90% of target activity in 2014/15. The performance of this service is currently being considered and an update will be provided in Q1. (ref iv)

**Weight Management Services** – Although the target will not be achieved, performance continues to improve as this new service for adults becomes better established. Of the 76 individuals starting the course, almost half (35) completed the course and of those 77% lost weight. Average weight loss continues to rise with 57% of those completing the course losing up to 3% of their initial weight, 13% losing between 3% and 5% and 9% losing at least 5%. (ref v)

We have not achieved the target we reset in Q3 for children's weight management services. Following a delay in commencing service delivery a formal contract query notice was issued to the provider in November 2014. A remedial action plan was agreed and this continues to be monitored. Low referrals for the children's weight management service led to a number of courses being cancelled during Q3. The main challenge for the provider is to increase awareness of the service in order to drive up referral numbers. (ref vi)

**Budget** – The outturn position for Adult Social Care is an overspend of £2.385m (ref vii); comprising an overspend of £2.941m in the Independent Sector partially offset by an underspend of £0.566m within Directly Provided Services and Assessment and Care Management. The net budget incorporated savings of £14.2m.

During 2014/15 a number of actions were taken to reduce spend, particularly on individual packages of care at the point of review, coupled with the roll out of weekly funding panels across all services including Neighbourhood Support Teams from May 2014. All actions have significantly contributed to delivering the savings required. There have been significant challenges in reducing care packages, which intensified in the latter half of 2014/15 due to the increased number of people coming out of hospital. This increase in activity created additional demands and pressures across the NHS and Social Care as more people required care and support.

Despite the increasing challenge of delivering the savings, the current trajectory indicates that a balanced budget will be shown by the end of the current RPPR savings plan (2015/16).

Independent Sector

Client Type	Current Budget (£000)			Projected Outturn (£000)			Variation (£000)		
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net
Older People	74,706	(34,865)	39,841	76,675	(35,855)	40,820	(1,969)	990	(979)
Physical Disabilities	14,343	(2,472)	11,871	15,012	(2,761)	12,251	(669)	289	(380)
Learning Disabilities	39,156	(3,653)	35,503	42,442	(6,194)	36,248	(3,286)	2,541	(745)
Mental Health	6,542	(1,200)	5,342	7,739	(1,560)	6,179	(1,197)	360	(837)
Substance Misuse	297	(41)	256	323	(67)	256	(26)	26	0
<b>Total</b>	<b>135,044</b>	<b>(42,231)</b>	<b>92,813</b>	<b>142,191</b>	<b>(46,437)</b>	<b>95,754</b>	<b>(7,147)</b>	<b>4,206</b>	<b>(2,941)</b>

**Public Health budget** – The 2014/15 outturn position for Public Health is an underspend of £6.365m, which has been transferred to reserves, within the conditions of Public Health Grant. The underspend arose from:

Planned contributions to Prescribing and Retendering Reserve: £1.250m (to meet risk)

Budgeted underspend (within MTFP) £0.572m

£1.822m

In-year underspend on commissioned services £4.543m (ref viii)

**Total Underspend Carried Forward (within MTFP) £6.365m**

The risks associated with recommissioning are decreasing but there are other significant risks where the potential financial impact is unknown. Current risks include the possibility of receiving retroactive guidance (we were unexpectedly obliged to meet the full costs of prescribing of drugs for Public Health services even though this was not included in the PCT transfer costs), National Institute for Health and Care Excellence (NICE) appraisals of new and established technologies (i.e. medicinal products, medical devices, diagnostic techniques etc) where there is a legal requirement that local authorities implement recommendations within three months of its date of publication, and insurance cover for medical or clinical malpractice for some providers of public health services now Public Health has transferred from the NHS which had previously been covered within the NHS. Slippage on commissioning plans and a delay in projects that are due to commence now in 2015/16 and staff vacancies that are now beginning to be filled have also contributed to the underspend in 2014/15. The underspend will be used to support one-off projects including addressing Killed and Seriously Injured road casualties, suicide prevention, addressing obesity, school readiness,

pupil absence, Chlamydia screening and HIV testing.

**Capital Programme** – Capital Programme – There has been slippage on a number of capital scheme projects including: Warwick House (**ref ix**) due to 1.5% retention fees held by ESCC within the construction contract; Social Care Information System project (**ref x**) reflects the revised cashflow for system implementation planned to complete in 2015/16; Older People Service Opportunities (**ref xi**) will see improvement works delivered in 2015/16 due to redefinition of the scheme requirements at Milton Grange and deferral of Firwood House works to avoid impacting on service delivery and clients during the winter, the budget for Greenwood (**ref xii**) will be spent together with funding from the Learning Disability Service Opportunities project (**ref xiii**), to deliver improvements at Sandbanks. For the Supported Accommodation / Extra Care projects: 508 Seaside (**ref xiv**) has been completed and opened from January 2015; Works at Westfield Lane have slipped to 2015/16 due to the need for clarity around the funding streams available to support the development, (**ref xv**) and the completion of Ninfield Road has slipped to July 2015 due to adverse weather delaying work on site, (**ref xvi**). House adaptations – disabilities (**ref xvii**) is demand led expenditure and dependent on specific works to properties, the underspend will slip to 2015/16. The refurbishment of facilities to meet CQC standards is demand led (**ref xviii**), funding will be used in 2015/16.

Performance exceptions (All Red RAG rated targets and carry overs)								
Performance measure	Outturn 13/14	Target 14/15	14/15 RAG				2014/15 Outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Keeping vulnerable people safe</b>								
Percentage of domestic abuse victims reporting improved safety following the delivery of a Multi-Agency Risk Assessment Conference (MARAC) action plan	91%	80%	G	G	G	CO	Available in quarter 1, 2015/16	i
The proportion of clients of the Independent Domestic Violence Advisor Service completing user evaluations who state they have benefited from that service	97%	80%	G	G	G	CO	Available in quarter 1, 2015/16	ii
Percentage of people completing a health trainer intervention who achieve their primary or secondary goal	New measure	75%	G	G	G	CO	Available in quarter 1, 2015/16	
<b>Helping people help themselves</b>								
Number of providers registered with Support With Confidence is increased to 158 members	132	158	G	G	A	R	141	iii
Number of memory support service three hour group sessions provided	93	300	G	G	A	R	271	iv
Percentage of adults who successfully complete the weight management programme who achieve 5-10% weight loss within 12 weeks is 45%.	New measure	45%	-	G	R	R	0%	v
Percentage of children who successfully complete the weight management programme who achieve their Body Mass Index (BMI) centile target within 12 weeks (maintaining their weight or achieving weight loss)	New measure	120 referrals	-	AD	G	R	21 referrals	vi

Savings exceptions (Green: on track to deliver in the year; Amber: on track to deliver but not in the year: Red: will not be delivered but may be mitigated)							
Savings description	2014/15 (£000)				2015/16 (£000)		Note ref
	Target	Achieved	Shortfall	RAG	Original target	Target including shortfall	
Community Based Services: review and focus on services to meet personal care needs, in line with personal budgets	7,845	4,904	(2,941)	A	5,395	8,336	
All Other Savings	6,336	6,336	-	G	2,248	2,248	
<b>Total ASC</b>	<b>14,181</b>	<b>11,240</b>	<b>(2,941)</b>		<b>7,643</b>	<b>10,584</b>	

Revenue budget										
Divisions	Planned (£000)			2014/15 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Older People	89,909	(38,942)	50,967	91,730	(39,815)	51,915	(1,821)	873	(948)	
Physical Disabilities	19,604	(4,733)	14,871	20,163	(4,890)	15,273	(559)	157	(402)	
Learning Disabilities	46,254	(4,652)	41,602	49,254	(7,183)	42,071	(3,000)	2,531	(469)	
Mental Health	8,568	(2,438)	6,130	9,867	(2,851)	7,016	(1,299)	413	(886)	
Other Adults	7,503	(2,480)	5,023	7,365	(2,410)	4,955	138	(70)	68	
Supporting People	11,175	(1,004)	10,171	11,402	(1,231)	10,171	(227)	227	-	
Assessment and Care Management	23,995	(1,276)	22,719	23,726	(1,251)	22,475	269	(25)	244	
Management and Support	10,503	(2,636)	7,867	28,003	(20,144)	7,859	(17,500)	17,508	8	
Service Strategy	742	(225)	517	745	(228)	517	(3)	3	-	
<b>Adult Social Care</b>	<b>218,253</b>	<b>(58,386)</b>	<b>159,867</b>	<b>242,255</b>	<b>(80,003)</b>	<b>162,252</b>	<b>(24,002)</b>	<b>21,617</b>	<b>(2,385)</b>	<b>vii</b>
<b>Safer Communities</b>	<b>661</b>	<b>(251)</b>	<b>410</b>	<b>1,001</b>	<b>(591)</b>	<b>410</b>	<b>(340)</b>	<b>340</b>	-	
Health Improvement services	5,631	(5,631)	-	2,590	(2,590)	-	3,041	(3,041)	-	
Drug and alcohol services	6,382	(6,382)	-	6,316	(6,316)	-	66	(66)	-	
Sexual health services	4,265	(4,265)	-	3,313	(3,313)	-	952	(952)	-	
School nursing services	1,856	(1,856)	-	1,856	(1,856)	-	-	-	-	
NHS Health Checks	880	(880)	-	695	(695)	-	185	(185)	-	
Other programmes and non-contracted services	3,350	(3,350)	-	3,095	(3,095)	-	255	(255)	-	
Contingency and reserves (including underspend)	1,822	(1,822)	-	6,365	(6,365)	-	(4,543)	4,543	-	
<b>Public Health</b>	<b>24,186</b>	<b>(24,186)</b>	<b>-</b>	<b>24,230</b>	<b>(24,230)</b>	<b>-</b>	<b>(44)</b>	<b>44</b>	<b>-</b>	<b>viii</b>

Capital programme									
Approved project	Total project – all years (£000)		2014/15 (£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	
Warwick House	7,339	7,339	1,139	920	219		219		ix
Social Care Information Systems	4,000	4,000	1,786	1,055	731		731		x
OP Service Opportunities	536	536	140	11	129		129		xi
Greenwood	463	463	60	9	51		51		xii
LD Service Opportunities	2,478	2,478	1,156	626	530		530		xiii
ASC PPF IT Infrastructure	317	317	41	41	-				
ASC Economic Regeneration	10	10	-	-	-				
<b>Supported Accommodation/Extra Care Projects:</b>									
Gilda Close, Polegate	604	604	302	302	-				
508 Seaside, Eastbourne	673	673	336	336	-				xiv
Westfield Lane, Hastings	585	585	293	4	289		289		xv
Ninfield Road, Bexhill	410	410	205	-	205		205		xvi
Sidley, Bexhill	790	790	-	-	-				
Battle Road, Hailsham	1,000	1,000	-	-	-				
LD Extra Care	350	350	-	-	-				
<b>Continuing Programme</b>									
House adaptations-disabilities	3,349	3,349	262	213	49		49		xvii
Refurbishment-registration standards	374	374	186	122	64		64		xviii
<b>Total ASC Gross</b>	<b>23,278</b>	<b>23,278</b>	<b>5,906</b>	<b>3,639</b>	<b>2,267</b>	<b>0</b>	<b>2,267</b>	<b>0</b>	

## Business Services – end of year 2014/15

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

**2014/15 summary of successes and achievements** – We are expanding and embedding our partnership working with Surrey County Council (SCC) in relation to all Business Services (and legal services) following Cabinet approval of the business case (10 March 2015). The partnership builds on the success and experience gained from our existing joint working with SCC (the Procurement Partnership and a number of shared transactional services). This will lead to a wide range of benefits including fostering innovation, increased sustainability and improved quality of services, commercial leverage, and delivery of broader shared efficiencies. We have been engaging with staff and customers across both organisations throughout the development of the business case and organisational design phase which commenced during Q3.

**BSD overall financial statement** – The BSD revenue budget underspent by £24k in 2014/15 excluding unachieved Agile Savings (**ref viii**). This was a result of an overspend in ICT of £529k due to ongoing pressures in the Link budget, incurred due to delays in the implementation of the new network (**ref v**); an underspend of £560k in Property Services, due mainly to non-recurrent slippage in the Buildings Maintenance programme (**ref vi**) used to offset pressures elsewhere in BSD; these were offset by the slippage of £428k (**ref iii**) consolidation savings into 2015/16; and the use of BSD underspend to fund Orbis transformation work of £115k (**ref vii**).

The BSD Capital Programme has slipped by £4.439m in 2014/15. In particular, this is a result of the need to consider all options of the development of a core systems solution (**ref ix**), slippage in the Buildings Maintenance programme across a number of projects (mainly schools) (**ref x**), and slippage of profiled expenditure in the ICT Strategy Implementation Programme. The latter is due to consolidated revision of the agency costs and a delay to the business continuity solution in the Desktop anywhere (Citrix) project and extended procurement timescales against the Core Infrastructure Renewal (SAN upgrade).

**Economic Development** – Our teams are working closely with external partners and teams across the council to support the Driving Economic Growth priority. The Procurement team continue to engage with local businesses through the Build East Sussex network and supporting events (the most recent event was held during Q4 in March 2015). In 2014/15, 41% (£216m) of procurement spend was with local suppliers. We have focused our attention where we can add the greatest value, for example in the construction category we achieved 70% of procurement spend with local suppliers. We have also introduced the 'Supply to East Sussex' website in collaboration with public sector partners across the county, to provide a 'one stop shop' for communicating contract opportunities to our suppliers, including Small and Medium Enterprises. As part of the Employability and Skills Strategy, the Council will seek to offer more apprentice roles and BSD is sharing our experience and learning from running an apprenticeship programme to support this.

**Income generation** – During the year we have increased our focus on generating income as part of our response to the financial challenge. Significant additional income has been generated for the Council, such as the partnership establishment of a 'pool' for Non Domestic Rates within East Sussex, covering the County Council, the five Boroughs and District Councils and the Fire and Rescue Service. As previously reported, a Member Income Generation Reference Group has been established to review current income generation activities across the Council and explore potential opportunities (such as a property strategy, advertising/sponsorship and solar panels).

**Savings achieved through Procurement** – The total savings delivered (through procurement, contract and supplier management activities) and signed off in 2014/15 is £6.9m. £2m of the planned savings would have resulted in significant changes to the Highways maintenance contract. The potentially detrimental impact to the Highways maintenance service made these savings unachievable (pending the re-tender of the contract that is now underway). Going forward we need to consider performance indicators that capture the quality of service improvements as well as savings to reflect the value for money approach applied in the procurement process. £100k of Children's Services savings were not delivered as forecast due to issues in the marketplace threatening security of supply. However, we did achieve £300k additional savings in the Property procurement spend category in Q4. In addition, a further £1.6m in non-cashable efficiencies has been delivered for working age adult placements.

**SPACES** – Eight partner based projects have been achieved through the partnership in 2014/15 against the target of three. This includes five co-locations, one disposal and community provision and one land swap. In addition, Wealden District Council is now storing documents at the County Council's Ropemaker Park. The Programme benefits measured to date include £12.9m capital receipts and £2m reduction in revenue costs across the partners. These figures include both benefits that have already been delivered and further benefits that have been identified.

**Capital Receipts** – £2.55m of capital receipts were generated in 2014/15 against a target of £4m (**ref i**) due to three disposals being unexpectedly and unavoidably delayed. The delays are due to a belated footpath challenge Westfield Down (£560k); a restrictive covenant relating to 14 Westfield Lane (£375k); and purchaser queries on ground conditions at Woollards Field (£540k).

**Agile** – Delivery of Tranche 1a pilots to evidence Agile enabled benefits, and approval to move the Programme into delivery have taken place. Work style analysis was completed for all Lewes based staff (County Hall and Sackville House) by the end of Q3. These work styles together with previous estimates have been used to compile a 15 month roll-out schedule. The schedule has been agreed and will see all affected teams receiving ICT kit and organisation development support to 'go Agile' by the end of 2015/16. Work is now underway to develop a new Performance Measure to track the implementation and associated impact of Agile across the organisation.

In parallel, the refurbishment and office moves to support Agile at County Hall are progressing to programme and the extension of ESSCape café was opened in February 2015. Consultation has also now commenced on the redesign of our hubs at Eastbourne and Hastings to meet Agile standards. In 2015/16 a £201k savings target will be applied to BSD, whilst the remaining £1.2m will be allocated to other service departments (**ref iv**).

**ICT infrastructure** – One of the key components of this target was the Citrix project, which is now complete. Microsoft Windows 7 has been deployed to remove Windows XP from the corporate network and office productivity software updated to Microsoft 2010. An isolated solution has been provided for a small number of PCs (approximately 40) that have a requirement to operate business software that is incompatible with the upgraded environment, allowing them to continue to work in a secure way. The successful completion of this major infrastructure project is a major contributor to the reaffirmation of our Public Services Network accreditation allowing us to share information across organisational boundaries with our partners.

**Value of debt over 5 months in proportion to debt raised –**

	2013/14 £m	2014/15 £m	Variance £m
Sundry Debtors	1.778	1.952	0.174
Deferred Payments	0.278	0.538	0.260
Total debt	2.056	2.490	0.434

The increase in deferred payments is due to a number of debts which are secured against a property, where we are awaiting the issue of an order for sale/possession. These debts would not have been included in the aged debt profile last year. Joint working is continuing with Adult Social Care and Legal teams. The new aged debt reporting continues to be of value in enabling better monitoring to identify areas for focus.

The new deferred payment scheme as per the Care Act came into effect on 1st April 2015 and to date 14 applications have been received. The anticipated increase in the take up of the Deferred Payment Scheme is not expected until next year with the funding reforms.

Work continues to review and streamline the debt recovery process to ensure that there are robust systems and processes in place to recover debt promptly. There has been a significant improvement in the amount of debt written off. In 2013/14, total write-offs were £762,750 and this has been reduced to £227,045 for 2014/15.

**Internal audit** – 92.6% of the Audit plan has been completed at year end (against a target of 90%) with only a small number of reviews carried forward. All the high risk recommendations due to be implemented by the end of Q4 had been actioned by management.

**Sickness Absence** – The outturn for the whole authority (including schools) is 8.31 days lost per FTE employee, which represents an increase of 6.3% since 2013/14. The majority of the increase is in non-schools teams and comparisons with a small group of local authorities indicates that this outturn is higher than average. We will validate the comparability of the data and explore potential learning from approaches to absence and wellbeing. Stress continues to be the primary driver of absences across the organisation.

A new course 'Managers Managing Stress' has been commissioned as part of the corporate training package. The course is aimed to equip managers with the confidence, tools and experience to effectively signpost and support employees who are experiencing stress. A new individual stress action plan and policy has just been launched across the organisation, it is anticipated this tool will enable prompt resolution of stress related issues and reduction of absence in this area. A revised Attendance Policy has been drafted which aims to promote improved engagement and enable a more robust and simplified approach to managing absence and this will be launched in 2015/16. Following a successful pilot HR continue to contact managers within the first two weeks of stress related absences to advise to meet with the employee as soon as possible to explore an early resolution of work place issues.

A major reason for the increase in absence levels within ASC and CSD was a rise in time lost due to muscular skeletal issues. In order to effectively target this, a higher level of reporting has been agreed to identify the location of the muscular skeletal ailment, e.g. neck or elbow. This is anticipated to enable more effective analysis and therefore more focused solutions. In addition to this a pilot has commenced in ASC to establish whether a localised provision of physiotherapy will impact on absence levels.

The Council's first Wellbeing Focus Group (6 February 2015) showcased our strong investment in our employees' wellbeing by providing an opportunity to co-create a programme of activity to support attitude and behaviour change; share information on the resources available to support wellbeing; and highlight the actions that staff can

take themselves to support their wellbeing. The Council pledged to take action to reduce mental health discrimination as part of 'Time to Change'. Key themes have now been identified and an action plan has been developed setting out a number of initiatives (to begin in 2015/16).

Performance exceptions (All Red RAG rated targets and carry overs)								
Performance measure	Outturn 13/14	Target 14/15	14/15 RAG				2014/15 outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Priority – Making best use of resources</b>								
Service savings achieved	£21.4m	£30.4m	A	R	R	R	£24.5m	
Capital receipts generated from surplus property no longer required	£1.9m	£4.0m	G	A	A	R	£2,543,482	i
Number of working days lost per FTE (Full Time Equivalent) employee due to sickness absence	7.82	6.95	A	R	R	R	8.31	ii

Savings exceptions (Green: on track to deliver in the year; Amber: on track to deliver but not in the year; Red: will not be delivered but may be mitigated)							
Savings description	2014/15 (£000)				2015/16 (£000)		Note ref
	Target	Achieved	Shortfall	RAG	Original target	Target including shortfall	
Consolidation Savings	1,377	949	(428)	A	670	1,098	iii
The Link / PSN	526	-	(526)	R	-	526	
Savings from new delivery models following commissioning cycle	355	-	(355)	A	561	916	
ESCC Benefit realisation from the Agile Working Programme	3,000	-	(3,000)	R	201	201	iv
All other savings	1057	1057	-	G	292	292	
<b>Total BSD</b>	<b>6,315</b>	<b>2,006</b>	<b>(4,309)</b>		<b>1,724</b>	<b>3,033</b>	

Revenue budget										
Divisions	Planned (£000)			2014/15 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
ICT	13,271	(7,759)	5,512	11,978	(5,937)	6,041	1,293	(1,822)	(529)	v
Personnel	3,440	(1,684)	1,756	3,478	(1,724)	1,754	(38)	40	2	
Property	28,346	(19,677)	8,670	26,959	(18,849)	8,110	1,387	(828)	560	vi
Procurement	1,361	(464)	897	1,245	(349)	896	116	(116)	-	
Strategic Finance	11,244	(5,770)	5,474	10,553	(5,160)	5,393	691	(611)	81	
Service Finance	2,675	(853)	1,822	2,330	(745)	1,585	345	(108)	237	
Management & Support	758	(348)	410	1,033	(361)	672	(275)	13	(262)	
Non-Specific	286	(14)	272	236	(14)	222	50	()	50	
SEBS	0	0	0	343	(228)	115	(343)	228	(115)	vii
<b>Total Excl. Agile</b>	<b>61,381</b>	<b>(36,569)</b>	<b>24,812</b>	<b>58,155</b>	<b>(33,367)</b>	<b>24,788</b>	<b>3,226</b>	<b>(3,202)</b>	<b>24</b>	viii
Agile Savings Target	(3,000)	-	(3,000)	-	-	-	(3,000)	-	(3,000)	
<b>Total incl. Agile</b>	<b>58,381</b>	<b>(36,569)</b>	<b>21,812</b>	<b>58,155</b>	<b>(33,367)</b>	<b>24,788</b>	<b>226</b>	<b>(3,202)</b>	<b>(2,976)</b>	

Capital programme									
Approved project	Total project – all years (£000)		2014/15 (£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	914	213	701	-	701	-	ix
The Link	2,610	2,610	390	373	17	-	17	-	
SALIX Contract	2,644	2,644	184	80	104	-	104	-	
Carbon Reduction Schemes	1,794	1,794	303	163	140	-	140	-	
AGILE	8,657	8,657	3,822	1,678	2,144	-	2,144	-	
Capital Building Improvements	36,221	36,221	6,457	5,978	479	-	479	-	x
ICT Strategy Implementation	10,565	10,565	3,225	2,371	854	-	854	-	
<b>Total BSD</b>	<b>63,961</b>	<b>63,961</b>	<b>15,295</b>	<b>10,856</b>	<b>4,439</b>	<b>0</b>	<b>4,439</b>	<b>0</b>	

## Children's Services – end of year 2014/15

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

**2014/15 summary of successes and achievements** – 100% of the total target number, 1015, of families in the Troubled Families programme were turned around by the end of the 3 year programme. Families are considered to be turned around if an adult in the family sustains a job for a minimum period, thereby allowing themselves to come off related benefits, or if the family achieve targeted reductions in antisocial behaviour, under 18's crime, school exclusions or unauthorised absences. 1,294 families received a family support intervention during the programme.

80% of respondents to the feedback survey agreed that things had changed for the better as a result of getting 1:1 targeted support from early help services which met the target of 80%. The number of volunteers undertaking volunteer training in Children's Centres rose to 195 this year, which exceeded the target by 41.

1,684 children are accessing a place with an eligible early years provider, a take up of 78.1% which is 16.1% above the national average. East Sussex is joint 4<sup>th</sup> out of the South East authorities for the take up of 2 year old funding and joint 3<sup>rd</sup> against our statistical neighbours.

At the end of Q4 the number of children with a Child Protection (CP) Plan is 469 against a target of 502. This has been achieved by implementing the CP action plan. This included challenging the ongoing high levels of children with CP Plans and agreeing ways to reduce the number of children with a CP Plan safely, for example, working with Independent Reviewing Officers and Child Protection Advisers to reinforce other robust planning mechanisms to safeguard children. Many of these children remain Children in Need (CIN) and continue to be supported by social workers with robust CIN plans.

50 adopters were recruited against a target of 50 and 56 children were placed for adoption against a target of 50. This included the placement of three older children who had been more difficult to place and therefore had been waiting longer. For the period 2011 to 2014 the average time between a child entering care and moving in with its adoptive family, for children who have been adopted, was 536 days for East Sussex against a national figure of 628 days. 41 new foster carer households were approved offering 62 additional placements in 2014/15.

The THRIVE Programme won in both the Business Transformation and the Children's Services categories at the Local Government Chronicle Awards on Wednesday 11 March.

The proportion of academic age 16-18 year olds where we do not know if they are in education, training or employment has reduced from 5.8% in 2013/14 to 4.9% in 2014/15. 96% of young people at academic age 16 and 88% of young people at academic age 17 are participating in education, training or employment with training.

**The percentage point gap between pupils eligible for Pupil Premium achieving 5 A\*-C grades at GCSE or equivalent, including English and maths, and their peers** – The gap has narrowed in East Sussex by 1.9% and is lower than the national average of 27.5%, however, the outturn of 27.4% is above the target of 26% (ref iii). Low attainment of pupils eligible for Pupil Premium at Key Stage 4 remains an area of concern and intervention. The Standards and Learning Effectiveness Service continues to commission additional support from an advisory head teacher to work with targeted secondary schools in raising the achievement of pupils eligible for Pupil Premium. This targeted work demonstrated a positive impact in 2013/14 project schools.

**Looked After Children (LAC) Attainment** – The percentage of LAC making two levels or more of progress between KS1 and KS2 is higher than the national average in writing (90% against a national average of 82%) and in maths (76% against a national average of 75%). 76% of LAC made two levels or more progress between KS1 and KS2 in reading (ref i), compared to the national figure of 81%. 23% of LAC made three levels of progress between KS2 and KS4 in English (ref ii) against a national average of 34.5%. 26.5% made three levels of progress in maths against the national outturn of 26.3%. A high proportion of the cohort has benefitted from additional 1:1 tuition funded by the Pupil Premium, attended the Virtual School's residential revision weekend and received additional support. 12.5% of LAC achieved 5 or more A\*- C GCSE including English and maths against a national average of 12%.

**Number of Looked After Children (LAC)** – The number of care proceedings initiated continues to reduce from 77 in 2013/14 to 67 in 2014/15, we have also supported the courts to improve timeliness of proceedings. LAC admissions in 2014/15 have significantly reduced when compared with 2013/14, a reduction of 16% from 190 in 2013/14 to 159 in 2014/15.

The number of LAC is 548 (52.2 per 10,000 of the 0-17 population) against a year-end target of 522 (ref iv). Whilst the rate per 10,000 is higher than the THRIVE target it is below the IDACI expected rate (a measure in terms of population profiles and deprivation levels) of 57.4 and the 2014 England average of 60.

As reported in previous quarters, there have continued to be a number of significant financial pressures in Children and Families (ref ix): on LAC and Residence Orders / Special Guardianship Orders (ROs/SGOs) (£2.1m), principally due to budgets having been set on the basis of previous years' budgets rather than known activity. Looking ahead,

detailed modelling has been carried out to forecast future costs alongside a systematic review of all LAC care plans and placements to consider whether the current care plan and placement is appropriate or whether there is an option to either return home or to a less expensive placement. Progress against this continues to be reviewed monthly by senior managers.

**LAC participation** – The percentage of academic age 17 (year 13) LAC participating in education, training or employment is 69% (22/32), narrowly missing the target of 70% (**ref vi**). At academic age 16 (Year 12) 80% (40/50) are participating in education, training or employment with training, against targets of 84% (**ref v**). All children who are not engaging have been referred to Youth Employability Service Advisors who have offered opportunities to re-engage or a range of support services. This is a snapshot taken at 31 March; the highest proportion achieved over the year was 86% for 16 and 75% for 17yr olds.

**Care Leavers** – Of the 155 eligible care leavers, 12 took up places at university in September 2014 which represents 7.7% against a target of 7%. In 2014/15 6 care leavers took up an apprenticeship, one of which is within the Council. This represents 3% against a target of 10%. Young people completing college courses will start to look for apprenticeships and they will be supported by the Youth Employability Service (**ref vii**).

**Home to School Transport (HTST)** – Within Communication, Planning & Performance (**ref xi**) the pressure on the HTST budget has continued in the quarter, with the outturn spend being in line with Q3's forecast. Work is on-going for 2015/16 to review spend and mitigate on-going pressures. 71 families took up a Personal Transport Budget (PTB) against a target of 50. A review of all active PTBs concluded that, with a very small number of historic exceptions, all PTBs are either neutral or positive in regards to budget savings compared with the provision of hired transport for the individual children.

**Revenue budget** – At Q4 the department's outturn is an overspend of £0.222m (**ref xii**). We continued to take a holistic approach to the budget, managing pressures in some parts principally Children's and Families (**ref ix**) through mitigations in others. Savings and mitigations that have been identified (for example additional income from Troubled Families Payment by Results (PbR) grant or one-off underspends from across the department) are being held under Central Resources (**ref viii**). The outturn (**ref xii**) was £0.148m worse than forecast at Q3 principally due to the costs of pupils educated at other local authorities being unexpectedly higher than in 2013/14 and from an increase in Early Year payments as a result of increasing 3-year old take-up of places (**ref x**).

**Capital budget** – At Q4, several of the projects have continued to experience slippage into 2015/16, principally in the Basic Needs Programme (**xviii**), Mobile Replacement Programme (**xiv**) and Early Years 2 Year Old's grant work (**ref xvii**) following changes to the planning requirements, and revisions to the scope and design of projects. However, some work, on temporary accommodation (**ref xvi**) has proceeded earlier than originally planned.

The Academies programme (**ref xiii**) was completed in Q4 and the large contingency was not required, saving £1.018m against the budget.

Etchingam (**ref xv**) is complete with £0.475m to come from the Diocese from the sale of the old school site.

The remaining projects are broadly proceeding to plan.

Performance exceptions (All Red RAG rated targets and carry overs)								
Performance measure	Outturn 13/14	Target 14/15	14/15 RAG				2014/15 Outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Priority – Driving economic growth</b>								
Percentage of LAC making two levels or more of progress between KS1 and KS2 in Reading	Ac. Year 12/13 reading 81% Nat. ave: 77%	Equal to or above the national average for LAC	A	A	A	R	Ac Year 13/14 reading: 76% National ave 12/13 81%	i
Percentage of LAC making three levels or more of progress between KS2 and KS4 in English	Ac. Year 12/13 English 46.7% Nat. ave: 32.6%	Equal to or above the national average for LAC	G	R	R	R	Ac Year 13/14 English: 23% National ave 12/13 34.5%	ii
The percentage point gap between pupils eligible for Pupil Premium achieving 5 A*-C grades at GCSE or equivalent, including English and maths, and their peers.	Baseline of 29% established	26%	G	G	R	R	Ac Year 13/14 27.4%	iii
<b>Priority – Keeping vulnerable people safe</b>								
Number of Looked after Children	571	522	R	A	R	R	548	iv
<b>Priority – Helping people help themselves</b>								
Percentage of LAC participating in education, training or employment at academic age 16 (Year 12)	78.1%	84%	G	G	G	R	80%	v
Percentage of LAC participating in education, training or employment at academic age 17 (Year 13)	71.4%	70%	G	G	G	R	68.8%	vi
Percentage of care Leavers who take up an apprenticeship	New Measure	10%	G	AD	R	R	3%	vii

Savings exceptions (Green: on track to deliver in the year; Amber: on track to deliver but not in the year: Red: will not be delivered but may be mitigated)							
Savings description	2014/15 (£000)				2015/16 (£000)		Note ref
	Target	Achieved	Shortfall	RAG	Original target	Target including shortfall	
All savings	3,520	3,520	-	G	6,040	6,040	
<b>Total CSD</b>	<b>3,520</b>	<b>3,520</b>	-		<b>6,040</b>	<b>6,040</b>	

Revenue budget										
Divisions	Planned (£000)			2014/15 (£000)						Note ref
	Gross	Income	Net	End of year outturn			(Over) / under spend			
				Gross	Income	Net	Gross	Income	Net	
Central Resources	11,196	(2,784)	8,412	12,004	(6,155)	5,849	(808)	3,371	2,563	viii
Early Help & Commissioning	16,016	(4,911)	11,105	15,858	(4,943)	10,915	158	32	190	
Children's & Families	46,834	(12,086)	34,748	50,758	(13,763)	36,995	(3,924)	1,677	(2,247)	ix
Learning & School Effectiveness	70,222	(56,796)	13,426	69,123	(55,295)	13,828	1,099	(1,501)	(401)	x
Communication, Planning & Performance	19,933	(5,414)	14,519	20,419	(5,574)	14,845	(486)	160	(326)	xi
Schools	207,782	(207,782)	-	207,782	(207,782)	-	-	-	-	
<b>Total CSD</b>	<b>371,983</b>	<b>(289,773)</b>	<b>82,210</b>	<b>375,944</b>	<b>(293,512)</b>	<b>82,432</b>	<b>(3,961)</b>	<b>3,739</b>	<b>(222)</b>	xii

Capital programme									
Approved project	Total project – all years (£000)		2014/15 (£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	
Mercread Centre	867	809	63	5	58	58	-	-	
Academies	46,249	45,231	1,599	581	1,018	1,018	-	-	xiii
Lansdowne	9,015	9,030	134	149	(15)	(15)	-	-	
Mobile Replacement Programme	7,381	7,381	5,898	4,529	1,369	-	1,397	(28)	xiv
Etchingam school	6,888	6,900	5,101	5,588	(487)	(12)	-	(475)	xv
Temporary Accommodation	2,283	2,283	2,283	2,822	(539)	-	-	(539)	xvi
Early Years 2 Year Old's Grant	2,109	2,109	1,986	659	1,327	-	1,327	-	xvii
Universal Infant Free School Meals	985	985	985	540	445	-	445	-	
Basic Need Programme	52,480	52,480	15,850	6,589	9,261	-	9,261	-	xviii
School Delegated Capital	2,151	2,151	2,151	2,151	-	-	-	-	
Other Projects	30,292	30,399	1,779	1,429	350	(108)	617	(159)	
<b>Total CSD Gross</b>	<b>160,700</b>	<b>159,758</b>	<b>37,829</b>	<b>25,042</b>	<b>12,787</b>	<b>941</b>	<b>13,047</b>	<b>(1,201)</b>	

## Communities, Economy & Transport – end of year 2014/15

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

**2014/15 summary of successes and achievements** – The South East Local Enterprise Partnership (SELEP) secured £442.2m of Government funding to boost economic growth as part of the Growth Deal. The Newhaven Port Access Road has been allocated £10m from the Coast to Capital Growth Deal; subject to Department for Transport (DfT) approval. Following approval of the planning application work has begun on the Queensway Gateway Road. Stage 1 of the Uckfield Town Centre Highway Improvement Scheme was completed in November. This included new street lights and widening footways outside the railway station. The Broadband Project is delivering speeds which are exceeding expectations. The Regional Growth Fund (RGF) has allocated its entire £4.2m fund and the job creation figure is now 580 against a target of 486. Projects supported include the expansion of BD Foods in St Leonards, which created 40 jobs, and Airtrace in Eastbourne, creating 15 jobs. The new Seaford facility, incorporating a library, day service for older people and supported living for adults with learning disabilities, opened in August 2014, and Newhaven Library opened in March 2015.

**Road Condition** – In 2014/15 the Council began a £70m four year investment plan to maintain principal and non-principal roads to at least their 2013/14 level while improving the state of unclassified roads. £20m was committed for structural maintenance in 2014/15 with £5m targeted at unclassified roads. The percentage of roads that should be considered for structural maintenance, at the end of Q4, are: principal roads 5% (down from 7), non-principal roads 9% (unchanged), and unclassified roads 22% (down from 25%). 21 schemes of resurfacing were delivered in Q4, treating 5.8 miles of road at a cost of £1.75m. Throughout the year we have completed over 314 resurfacing schemes, which equates to over 120 miles of resurfaced roads. Savings targets applied in 2014/15 for condition surveys and gullies will roll forward into 15/16, as they were not achieved (**ref ix, x**). Once the asset plan and inventory are complete, some additional savings may be achieved for condition surveys. The gulley emptying is completed on a risk basis, and the level of savings has been affected by the recent bad winter.

**Bexhill to Hastings Link Road** – The contractor was unable to complete the bulk earthworks during 2014 due to wet weather, the amount of archaeology undertaken, and the subsequent winter delays, therefore the link road will now open later in 2015 than expected. The financial slippage to 15/16 is £4.8m (**ref xii**) and the corporate contingency for the Link Road will now be used in 15/16. Following dry weather the contractor has re-mobilised earth moving activities earlier than envisaged. Remaining works comprise the completion of the countryside section of the scheme including bulk earthworks, landscaping and topsoiling in parallel with finishes to the structures and carriageway construction. The landscape planting along the opened section of the road is largely complete, however, the bulk of the remaining landscape planting will overrun into winter 2015 and spring 2016, this will require an amendment to the planning conditions to separate the road opening date from the scheme completion date.

**Queensway Gateway Road** – This road will connect Queensway with Sedlescombe Road North (the A21) in northern Hastings/St Leonards to provide access to business development sites, boosting local job creation, and improving local traffic flows. The planning application was approved by Hastings Borough Council in February 2015. Following assessment of the business case, an allocation of £15m was approved by SELEP on 20 March 2015. Site clearance work started in March 2015 and the scheme is due for completion in September 2016.

**Newhaven Port Access Road** – The detailed design of the road had been delayed due to uncertainties over the DfT approval process for Local Growth Fund (LGF) funding for schemes. The detailed design is likely to be complete in 2015/16 (**ref ii and xiv**).

**Terminus Road** – The scheme design continues to progress well with all key parties and stakeholders, including Network Rail and the Enterprise Centre, involved in the design process. Completion of the detailed design is expected in spring 2015, with construction predicted to commence in autumn 2015. The contract has not been awarded so the measure is red, although this is expected to happen in Q1 2015/16 (**ref iii and xvi**).

**Inward Investment** – Locate East Sussex is responsible for raising the profile of the county as a business location and highlighting commercial property opportunities to companies looking to grow. 93 influential public and business figures have been recruited to provide backing for the county as a place for business. In Q4 a further 3 companies have committed to relocating to East Sussex creating 7 jobs. Over the course of the year this brings the total to 10 companies creating 41 jobs.

**Cultural Destinations** – The East Sussex Cultural Destinations Consortium has agreed The Cultural Destinations Action Plan. This includes development of a new cultural trail, visitor research and further incentives for sustainable travel options. Discussions with funders, including Arts Council England and participating partners, have begun.

**Broadband** – A total of 38,565 premises are now able to connect to improved broadband, exceeding the target of 35,000. The delivered speeds are exceeding expectations; as of December over 15,000 premises were able to receive speeds of 24mbps or above, with only 2,211 able to receive less than this. Data for Q4 will be available in Q1 2015/16. We have been working with BT to deliver ahead of schedule and under budget; £5.3m of funding will be carried forward

into 2015/16 for delivery of the next phase; delivering broadband into hard to reach parts of the county (**ref xiii**).

**Road Safety** – Figures for January to December 2014 (pending DfT validation) show that there were 388 people Killed or Seriously Injured (KSI) on the roads, an increase of 14.5% compared to 2013. Compared to the 2005-2009 average, KSIs in East Sussex are 2% higher. In 2014, there were 16 fatal casualties; significantly lower than the average of 33 per year for 2005-2009. East Sussex figures mirror national data which identifies that driver/rider error is a main or contributory factor in over 90% of crashes. Public Health has allocated £1m to reduce KSIs in the county, and this will be used to deliver a 3 year programme of targeted activity. We are currently developing the draft programme which will ensure this funding is spent efficiently and effectively, and this will be presented to a joint Economy, Transport & Environment and Audit, Best Value & Community Services scrutiny board in the autumn. The programme will focus on the following actions: behaviour change and education, growing and strengthening local partnerships, and development of a better evidence base. In addition there will be a detailed evaluation plan for the programme.

The Sussex Safer Roads Partnership (SSRP), the Community Safety Partnership and Local Road Safety Groups also continue to provide a consistent, targeted approach to educating road users, especially those identified as being from high priority groups such as 16-24 year olds. We are also investigating a number of measures relating to road safety:

- Upon validation of the crash statistics by the DfT we will be assessing which sites might be considered for work as part of our annual Local Safety Scheme.
- The Sussex Safer Road Partnership (SSRP) will be discussing what the priority areas are, confirmation of these priority areas will influence our targeted education programmes delivered in conjunction with the SSRP.
- We have identified a number of roads to be progressed as part of our Route Study programme.
- Public Health has provided an additional £125,000, to continue with our speed limit reduction programme which is prioritised towards the highest risk roads. (**ref iv**).

£150,000 of the £305,000 savings target for Road Safety has been achieved in 2014/15 with £155,000 carried forward as a savings target in 2015/16 (**ref viii**). Road Safety Education savings are unachieved in part, as the savings were initially allocated without recognising the income generated by activities. CET will review where mitigations for these savings can be made and look to move the saving in due course.

**School Safety Zones** – Against a target of implementing three school safety zones two have been completed. A 20mph Zone has been created on Steyne Road, Sutton Avenue and a number of side roads in Seaford, creating a safe route for children travelling to and from schools in the area. A further zone has been introduced outside St Andrew's Infant School in Eastbourne. Two School Safety Zones covering Ratton School in Eastbourne and Heathfield Community College have been delayed until 2015/16. In Eastbourne additional survey and liaison work has been undertaken after representations from the Steering Group for the scheme and the Local Member. In Heathfield The Traffic Signals team are currently investigating alternative technology to address safety issues on the existing puffin crossing on the B2096, after the original proposals were not acceptable to the safety audit team (**ref v**).

**Trading Standards** – 101 scam victims of mass marketing fraud were visited in quarter 4. All the victims visited have been identified as having responded to scam mail. This makes a yearly total of 232 victims visited. The two Council Plan measures, to establish baselines around fair trading and mass marketing fraud, are both showing customer satisfaction at 100%. The Rapid Action Team was called out to 10 rogue trader/doorstep crime incidents in the last quarter, a total of 28 incidents for the year. Officers have attended events at the request of local banks to inform staff and consumers about the dangers of financial fraud scams. We are now in talks with a local bank to see if an event can be arranged each month in the more rural areas of the county.

**Libraries** – The new Seaford library opened to the public on 26 August 2014 with its official opening on 6 October 2014. Newhaven library also opened 14 March 2015. In the first week of opening, issues increased significantly from the same week the previous year, 1,543 compared to 553. There were 99 new members signed up and Wi-Fi is available. There were 5,959 new or renewed library memberships in Q4 bringing the yearly total to 26,579, exceeding the target by 1,579. As yet, the contract for the Hastings Library renovations has not been agreed; as a result, the capital funding will move into 2015/16 (**ref xv**).

**Online learning in libraries** – There were 68 course completions in Q4 bringing the yearly total to 431, this is below the target of 450. Some learners did not complete their courses in the timeframe anticipated (**ref i**).

**Online Payments Systems** – Technical issues with VAT coding delayed the implementation of online payments for Historic Environment Record searches, Passenger Transport Services, Rights of Way and Transport and Development Control licences. This has now been resolved and we are awaiting a target date for roll out of these online payments from ICT. The Council Plan measure is marked red for year 2014/15 as live payments were not available at the end of March (**ref vi**).

**Waste** – The end of year recycling and reuse forecast is 1kg per household (hh) short of the 544kg/hh target, but represents an increase on the 2013/14 outturn (**ref vii**); the definitive outturn position is to be reported in July 2015.

Savings of £57,000 were achieved in 2014/15 against targets for household waste recycling sites (HWRS) and leachate management (see summary of savings at Appendix 1). At the end of 2014/15 there is a £715,000 shortfall

against the savings plans for 2013/14 and 2014/15; there are no new targets for 2015/16. £354,000 of savings are expected to be achieved in 2015/16 from: a new agreement that we will not pay for Waste Electrical and Electronic Equipment (WEEE) tonnes; full year effect of HWRS part closures; a change in accounting for waste going to landfill; diversion of waste from landfill during Energy Recovery Facility (ERF) annual maintenance; and reduction in landfill tax increases. A £361,000 savings shortfall is, therefore, forecast for the end of 2015/16 due to: lower than expected electricity income from the ERF; delays in securing income from non-contract waste; unachieved savings both from the Waste Collection Partnership Joint Contract and from working across the SE7; and failure to gain planning permission for reception tanks at Pebsham to support disposal of leachate. Any balance unachieved will be funded from the Corporate Waste Reserve (ref xi).

A review is being undertaken to look at alternative methods of managing the waste reserve to achieve revenue savings. An update will be provided once an approach has been agreed.

### Performance Exceptions

#### All Red RAG rated targets and carry overs

Performance measure	Outturn 13/14	Target 14/15	14/15 RAG				2014/15 outturn	Note ref
			Q1	Q2	Q3	Q4		
<b>Priority – Driving economic growth</b>								
In partnership with Learndirect and other funding organisations provide online learning (including skills for life and ICT courses) in libraries	617 courses completed	<del>360 courses completed</del> Amended at Q1 to 450	AD	G	G	R	431 courses completed	i
Deliver major transport infrastructure – Newhaven Port Access Road	ESCC work delayed to mid 2015 while developer completes phase 1	Detailed design work complete	G	G	G	R	Detailed design delayed due to uncertainties over DfT approval process for LGF (external) funding for schemes.	ii
Promote the successful recruitment of people with learning / physical disabilities	New measure 2014/15	Develop and pilot support package	G	G	R	R	Review by National Development Team for Inclusion due to be completed by May 2015/16	
Deliver pedestrian improvements in Terminus Road (Eastbourne) using 'Shared Space' concepts to coincide with opening of the new Arndale Centre	New measure 2014/15	Work with key stakeholders to complete scheme design and award contract	G	G	G	R	The scheme design continues to progress well. However contract has not been awarded so measure is red,	iii
<b>Priority – Keeping vulnerable people safe</b>								
40% reduction in the number of people killed or seriously injured (KSI) on the 2005/09 average by 2020 (no more than 227 KSI casualties)	339	Fewer than 321 KSI casualties	A	R	R	R	388 KSI (awaiting final DfT validation)	iv
Implement School Safety Zones to cover schools rated as high priority (12 zones by 2016/17)	Requirement for Traffic Regulation Order means construction of Seaford scheme delayed to September 2014	Implement three School Safety Zone schemes (to cover four schools)	G	G	G	R	2 zones completed	v

Performance exceptions All Red RAG rated targets and carry overs								
Performance measure	Outturn 13/14	Target 14/15	14/15 RAG			2014/15 outturn	Note ref	
<b>Priority – Making best use of resources</b>								
The number of services with a new online payment facility	Introduction delayed to 2014/15	4 new online payment services	A	G	G	R	Live payments halted because of issues with VAT aspect of some payments	vi
Household waste re-used, recycled or composted or used beneficially (kg per household)	535 kg/hh	544 kg/hh	G	G	G	CO	543kg/hh (provisional data, outturn should be finalised in July 2015.)	vii

Savings exceptions (Green: on track to deliver in the year; Amber: on track to deliver but not in the year: Red: will not be delivered but may be mitigated)							
Savings description	2014/15 (£000)				2015/16 (£000)		Note ref
	Target	Achieved	Shortfall	RAG	Original target	Target including shortfall	
Road safety, reduction in educational activities	305	150	(155)	R	-	155	viii
Highways condition surveys	180	50	(130)	R	-	130	ix
Highway gullies reduction	150	-	(150)	R	-	150	x
Libraries flexible arrangements	150	80	(70)	A	-	70	
Waste	380	57	(323)	R	-	323	xi
Emergency Planning	32	-	(32)	R	-	32	
Travellers	70	60	(10)	R	-	10	
All other savings	4,865	4,865	-	G	2,242	2,242	
<b>Total CET</b>	<b>6,132</b>	<b>5,262</b>	<b>(870)</b>		<b>2,242</b>	<b>3,112</b>	

In addition to the savings exceptions above, there were slipped savings from 2013/14 of £0.5m. Of these £0.1m were achieved in 2014/15 with £0.4m remaining unachieved, and so further slipped into 2015/16.

Revenue budget										
Divisions	Planned (£000)			2014/15 (£000)						Note ref
				End of year outturn			(Over) / under spend			
	Gross	Income	Net	Gross	Income	Net	Gross	Income	Net	
Management and Support	5,272	(729)	4,543	6,568	(2,032)	4,536	(1,296)	1,303	7	
Customer and Library Services	11,704	(3,421)	8,283	12,282	(3,387)	8,895	(578)	(34)	(612)	
Communities	5,003	(2,222)	2,781	4,994	(2,202)	2,792	9	(20)	(11)	
Transport & Operational Services	71,715	(35,225)	36,490	73,310	(37,477)	35,833	(1,595)	2,252	657	
Highways	32,589	(7,843)	24,746	33,336	(8,496)	24,840	(747)	653	(94)	
Economic Development	5,676	(1,660)	4,016	6,867	(2,827)	4,040	(1,191)	1,167	(24)	
Planning and Environment	3,417	(2,438)	979	2,859	(1,996)	863	558	(442)	116	
<b>Total CET</b>	<b>135,376</b>	<b>(53,538)</b>	<b>81,838</b>	<b>140,216</b>	<b>(58,417)</b>	<b>81,799</b>	<b>(4,840)</b>	<b>4,879</b>	<b>39</b>	

## Capital programme

Approved project	Total project – all years (£000)		2014/15 (£000)						Note ref
			End of year outturn			Analysis of variation			
			Budget	Projected	Budget	Actual to date	Variation (over) / under budget	(Over) / under spend	
Bexhill to Hastings Link Road	108,808	104,017	37,659	32,868	4,791	-	4,791	-	xii
Bexhill Hastings Link Road Corporate Contingency	4,717	-	4,717	-	4,717	-	4,717	-	
Broadband	25,600	20,325	9,086	3,811	5,275	-	5,275	-	xiii
Newhaven Port Access Road	13,219	13,162	165	108	57	-	57	-	xiv
Hastings Library	9,916	3,949	6,018	51	5,967	-	5,967	-	xv
Terminus Road Improvements	3,250	106	3,235	91	3,144	-	3,144	-	xvi
Reshaping Uckfield Town Centre	2,500	2,306	981	787	194	-	194	-	
BHLR Complimentary Measures	1,800	913	988	101	887	-	887	-	
Southover Grange (formerly The Maltings)	1,200	654	1,148	52	1,096	-	1,096	-	
North East Bexhill Roundabout	1,178	1,178	338	338	-	-	-	-	
Eastern Depot Development	1,441	1,441	1,409	45	1,364	-	1,364	-	
Eastern Area Highways Depot/Rationalisation of Highway Depots	145	145	-	-	-	-	-	-	
LSTF - ES Coastal Towns	2,107	1,684	1,738	1,315	423	-	423	-	
Newhaven Swing Bridge	1,238	945	1,075	782	293	-	293	-	
The Keep - phase 1 & 2	20,636	19,906	986	256	730	-	730	-	
Newhaven Library	1,754	1,647	1,042	935	107	-	107	-	
Lewes Station Bridge	863	697	400	234	166	-	166	-	
LSTF - Travel choices for Lewes	1,253	1,081	813	641	172	1	171	-	
Waste Leachate Programme	250	-	250	-	250	-	250	-	
Pebsham S106	200	62	200	62	138	-	138	-	
Newhaven S106	75	75	75	75	-	-	-	-	
Bexhill Library Refurbishment	245	245	3	3	-	-	-	-	
Rye Library	52	21	33	2	31	-	31	-	
Newhaven Household Waste Recycling Site	2,041	2,036	6	1	5	-	5	-	
Core Programme - Highway Structural Maintenance	96,771	96,994	25,770	25,993	(223)	-	-	(223)	
Integrated Transport - LTP plus Externally Funded	47,667	46,572	3,790	2,695	1,095	357	738	-	
Street Lighting - Life Expired Equipment	5,318	5,289	875	846	29	-	29	-	
Rights of Way Surface Repairs and Bridge Replacement Programme	3,333	3,351	328	346	(18)	-	-	(18)	
Eastbourne and Hastings Light Reduction	3,704	3,657	1,727	1,680	47	-	47	-	

## Capital programme

Approved project	Total project – all years (£000)		2014/15 (£000)						Note ref
			End of year outturn			Analysis of variation			
			Budget	Projected	Budget	Actual to date	Variation (over) / under budget	(Over) / under spend	
Street Lighting Invest to Save	920	903	17	-	17	-	17	-	
Economic Intervention Fund	5,500	5,817	-	953	(953)	-	-	(953)	
RGF Grant	4,000	2,142	3,335	1,477	1,858	-	1,858	-	
EDS Incubation Units	1,500	1,400	100	-	100	-	100	-	
Bridge Assessment Strengthening	14,050	14,045	1,235	1,230	5	-	5	-	
Sovereign Harbour, Eastbourne	750	800	750	800	(50)	(50)	-	-	
Inward Investment Capital Grant Fund	700	714	60	74	(14)	-	-	(14)	
Enviro21 Innovation Park - Renewable Energy	530	530	530	530	-	-	-	-	
Library Refurbishment Programme	1,983	1,955	159	131	28	-	28	-	
EDS Upgrading Empty Commercial Property	500	500	-	-	-	-	-	-	
Speed Management	2,718	2,698	286	266	20	-	20	-	
External Contributions	2	2	-	-	-	-	-	-	
Travellers Site Bridies Tan	1,348	1,314	34	-	34	-	34	-	
Robertsbridge Travellers Site	-	-	-	-	-	-	-	-	
Proposed S228 Adopt Saxonwood	-	50	-	50	(50)	(50)	-	-	
<b>Total CET</b>	<b>395,782</b>	<b>365,328</b>	<b>111,361</b>	<b>79,629</b>	<b>31,732</b>	<b>258</b>	<b>32,682</b>	<b>(1,208)</b>	

## Note: Property Acquisitions

Expenditure on the acquisition of property is not budgeted for as a part of the Capital Programme, to protect the Council's intentions and negotiation position. To maintain the principle of investing in recycling capital resource all acquisition expenditure is funded directly from capital receipts generated from selling other assets within the property portfolio. The Southover Grange scheme above involved a building swap. The valuation of the new building (Southover Grange) was £550K and has been reported as an acquisition and therefore is not included in the project figures above.

## Governance – end of year 2014/15

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

**2014/15 summary of successes and achievements** – We have completed our plans for the final year of the Medium Term Financial Plan 2013/14 - 2015/16 and are now developing our approach for 2016/17 onwards. The Council Plan, Portfolio Plans and Revenue Budget Summary have all been published. As part of the SE7, we delivered £3m of savings against a target of between £750,000 and £1m. The developing strength of public information campaigns during the year saw good results in awareness, behaviour-change and value for money. For instance half of all residents said they were aware of the Winter Essentials campaign, which promoted preparedness for winter. The Council's engagement with its staff was supported by effective internal communications which saw more than 450 separate news and feature items run on the intranet over the year. Our dedicated World War 1 website has been viewed 45,000 times since it was launched in August 2014.

**Reconciling Policy, Performance and Resources (RPPR)** – RPPR began with the State of the County report in July. We published our Annual Report in September, providing an overview of what we achieved in 2013/14. The new style report had more case studies than previous years and focused more on what our services do in practice. Whole Council Forums were held in July, October and January to help shape proposals. Consultation and engagement meetings took place with Business Rate Payers, Young People, and wider partners including older people and trade unions. The Council Plan, revenue budget, capital programme, and savings plans for 2015/16 were agreed by the County Council in February. The Council Plan was published at the end of March, Portfolio Plans and the Revenue Budget Summary were published in April. We have completed our plans for the final year of the Medium Term Financial Plan 2013/14 - 2015/16 and begun to develop our approach for 2016/17 onwards.

**Supporting democracy** – We have supported a total of 164 meetings (excluding scrutiny reviews); 685 school admission appeals and 4 school exclusion reviews this year (including this quarter). Training and induction on "Working in a Political Environment" was provided to over 30 staff. The 'lunchtime seminar' format held in County Hall has attracted an increasing audience and the half-day courses have proved as popular as ever. A training session for all Councillors regarding their role and responsibilities in relation to outside bodies was held in March.

**Court proceedings** – In February we brought a successful prosecution on behalf of Trading Standards for animal cruelty and animal welfare breaches. The defendant was given a sixteen week suspended custodial sentence and was disqualified from keeping farm animals for life. In March the team brought a successful prosecution for fraudulent misuse of a blue badge (disabled parking); more cases are in progress. As well as bringing 72 sets of care proceedings to conclusion, with a median duration of 26.86 weeks in line with the new statutory timescale for proceedings of 26 weeks, the team also successfully undertook its first Forced Marriage case involving a vulnerable young adult who lacked the capacity to consent to marriage. We undertook 14 public protection proceedings for Sussex Police including Sexual Offences Prevention Orders and Sexual Risk Orders.

**The Family Drug and Alcohol Court** – The Family Drug and Alcohol Court (FDAC), which is the first in the South East outside of London, sat for the first time in Hastings on 7 April 2015. FDACs work differently to conventional care courts by addressing the entrenched problems of the parents in order to enable the children to remain with them. East Sussex was the Local Authority best placed to take forward setting up the FDAC due to the existence of the Safeguarding With Intensive Family Treatment (SWIFT) service.

**Debt and Contributions** – Over the last year we recovered over £1.25m debt owed to ESCC. We also completed s106 planning agreements which have secured a total of £1.8m in contributions.

**South East 7 (SE7)** – Work throughout Q4 has focused on positioning the SE7 to be ready to start engaging and working with the new government after the General Election in May. This is progressing well and the SE7 Leaders' Board will consider and finalise an options paper at their meeting on 15<sup>th</sup> May 2015. The Q4 outturn has identified that the Council has delivered £3m of savings through working with SE7 partners on a range of projects. This is significantly larger than the original target of £750,000 to £1m and this is a result of a number of collaborative procurement activities which have matured within the financial year and are delivering higher than expected benefits. A focus of the Council's work with SE7 partners over the coming months will be the further development of the Orbis partnership between East Sussex and Surrey County Council.

**Engagement and Transparency** – A vastly improved system for managing committee meetings and the associated paperwork has been implemented. The system, called "modern.gov", is used by over 200 local authorities and will provide much easier and more efficient management for all our committee papers. From the perspective of the public and Members, meeting papers together with an array of other useful information about Members, attendance at meetings and democracy will be much easier to find, view and cross reference electronically than is possible with our current system. The system went live on 5 May 2015.

The development of new leaner and more effective website content, as part of the Content Management System migration project, saw a reduction in pages of well over half as a result of better design and architecture, making essential information and transactions for residents easier to find and use. For example, the numbers of pages

relating to Adult Social Care were reduced by over 60%, with the new pages being focussed on essential, easy to navigate content. The project remains on course to complete its first phase at the end of June. Phases 2 and 3, to update associated web applications, are expected to be complete by the end of October.

**Legal Case Management System** – Legal Services are replacing their existing separate electronic bundling and time recording systems with a comprehensive case management system that will facilitate Agile working. Commissioning the system has been delayed slightly so as to ensure that the new system is fully compatible with the one currently used by Surrey CC.

**Joint Legal Service with Surrey CC** – Preliminary work took place to facilitate the formation of a single Legal Service for both East Sussex and Surrey County Councils. This included the first joint management team meeting and the formation of a joint project board.

**Legal training** – In 14/15 we provided training for; HR colleagues; appeal panel councillors; representatives of voluntary organisations (in conjunction with Hastings Volunteer Action); social workers for public law proceedings; and conducted a mock employment tribunal held at County Hall for county and police staff.

**External Legal Work** – Over the last year we provided legal services to Sussex Police, the Office of the Sussex Police and Crime Commissioner, District and Borough Councils, the Sussex Inshore Fisheries and Conservation Authority and the Brecon Beacons National Park Authority.

**Social Enterprise activity** – We have continued to support Economic Development and in particular assisting Team East Sussex (our local board for the South East Local Enterprise Partnership) in developing their understanding of the Social Enterprise Sector and building links with the local network, Social Enterprise East Sussex. Throughout the year we have supported teams to explore the Social Enterprise (SE) model as a new way for developing and delivering services. The two most successful SEs that have emerged from the Council, are Wheels to Work and East Sussex Community Voice.

**Welfare reform** – Services for the residents of East Sussex requiring support following welfare reform have been streamlined. Universal Credit goes live in Hastings and Rother in April 2015, with Eastbourne, Lewes and Wealden following in June 2015. Emerging trends show a significant increase in requests for private lettings in East Sussex from outside the county, with financial incentives being offered to private landlords if they let to the prospective tenants from areas of London. This will continue to be monitored alongside the streamlined services and the service offer changed should it be deemed necessary.

**Health & Wellbeing Board (HWB)** – The Health and Wellbeing Strategy is in its final year and the next strategy will need to be drafted over the coming months before implementation in April 2016. Work is being carried out to research different approaches to the strategy before work begins on reworking this document and its action plan. The annual report for 2014/15 is elsewhere on the Cabinet agenda.

**World War 1 Commemorations** – The project, launched in August 2014, to collaborate with all those who are interested in or want to learn more about the role East Sussex and its residents during World War 1 (WW1).

The project's successes this year include:

- the interactive WW1 website ([www.eastsussexww1.org.uk](http://www.eastsussexww1.org.uk)) viewed 45,000 times since launch. It hosts over 110 stories and events; 70% of which have been submitted or contributed to by the public;
- the progression of Recording Remembrance, our sister website ([www.recordingremembrance.org.uk/help](http://www.recordingremembrance.org.uk/help)) set up in collaboration with SE7 partners to record all war memorials across the county. So far, sixty-eight completed records of war memorials in East Sussex have been uploaded to the national archive to be publically available;
- increased presence on social media with the WW1 Twitter profile now connecting with over 700 followers who are regularly making contact to share their WW1 stories;
- discussions with Borough, District, Parish and Town Councils to facilitate the laying of the commemorative paving stones in Eastbourne, Hailsham, Lewes and Seaford between 2015 and 2018 to honour the WW1 Victoria Cross recipients from East Sussex in the town where they were born or raised. The first paving stone is due to be laid in Lewes on 30 July 2015;
- the digitisation of newspaper microreels from WW1, which will be showcased 100 years on in an easily-accessible format on the website. The digital scans will be launched on the website in Q1 2015/16; and
- the continued conversion of selected website stories and content into educational resources for local schools. This process is being undertaken in discussion with teaching representatives from the project's Publication Board.

Performance exceptions (All Red RAG rated targets and carry overs)								
Performance measure	Outturn 13/14	Target 14/15	14/15 RAG				2014/15 Outturn	Note ref
			Q1	Q2	Q3	Q4		
There are no exceptions at Q4.								

Savings exceptions (Green: on track to deliver in the year; Amber: on track to deliver but not in the year: Red: will not be delivered but may be mitigated)							
Savings description	2014/15 (£000)				2015/16 (£000)		Note ref
	Target	Achieved	Shortfall	RAG	Original target	Target including shortfall	
All savings are green and will be achieved	295	295	-	G	195	195	
<b>Total Governance</b>	<b>295</b>	<b>295</b>	<b>-</b>	<b>G</b>	<b>195</b>	<b>195</b>	

Revenue budget										
Divisions	Planned (£000)			2014/15 (£000)						Note ref
	Gross	Income	Net	End of year outturn			(Over) / under spend			
				Gross	Income	Net	Gross	Income	Net	
Corporate Governance	3,574	(7)	3,567	3,496	(71)	3,425	78	64	142	
Corporate Support	3,907	(755)	3,152	3,859	(716)	3,143	48	(39)	9	
Management and Support	1,222	(541)	681	3,925	(3,159)	766	(2,703)	2,618	(85)	
<b>Total Governance</b>	<b>8,703</b>	<b>(1,303)</b>	<b>7,400</b>	<b>11,280</b>	<b>(3,946)</b>	<b>7,334</b>	<b>(2,577)</b>	<b>2,643</b>	<b>66</b>	

Capital programme									
Approved project	Total project – all years (£000)		2014/15 (£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/Committee Management Systems	115	115	115	7	108		108		
ICT for Members	42	42	42	0	42		42		
<b>Total Governance</b>	<b>157</b>	<b>157</b>	<b>157</b>	<b>7</b>	<b>150</b>		<b>150</b>		

Strategic Risk Register – end of year 2014/15			
Ref	Strategic Risks	Risk Control / Response	RAG
1	<p><b>ROADS</b></p> <p>Severe winter weather, over recent years, caused significant damage to many of the county's roads including an unprecedented number of potholes. We know that this is likely to lead to a backlog in repairs, an increased number of potholes and an increased number of liability claims causing reputational damage and increasing financial risk to the Council.</p>	<p>The four year capital funding commitment made by Cabinet has been targeted at improvement of the condition of the unclassified (U) network. With the first year of the 4 year funding period now delivered, improvements in condition have already been achieved. The unclassified network has improved in line with the asset plan, building resilience into the local network whilst maintaining the good condition of Principal and Non-Principal roads achieved through previous programmes of investment.</p> <p>Longer term investment commitment and the implementation of an Asset Managed system of prioritisation for road maintenance ensure that the burden on revenue funding for reactive maintenance is minimised over the long term. The Asset Management plan has been effective in delivering maintenance reducing the length of roads requiring structural maintenance. Funding secured in 2014 from the DfT has been used to deliver long term solutions to problems occurring as a result of the extreme weather of 2013/14. The winter of 2014/15 has been less severe enabling the service to sustain performance gains arising from this additional investment.</p> <p>The highway claims process continues to be reviewed and developed to eliminate duplication and inefficiency and strengthen effective defence. Through improved coordination between internal highway and insurance teams and the use of new reporting tools, the time taken to undertake claims processing activity has been reduced, delivering improved response times to claimants.</p> <p>Improvements to contract rates and processes are also anticipated through the future highways maintenance contract which is expected to commence in May 2016.</p>	R
2	<p><b>ORDINARY RESIDENCE</b></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&amp;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>	R

Strategic Risk Register – end of year 2014/15			
Ref	Strategic Risks	Risk Control / Response	RAG
3	<p><b>CARE ACT</b></p> <p>Failure to implement the additional duties, demands and other direct implications for the whole social care system (including those relating to independent providers and health partners) arising from the Care Act, within existing and reducing resources, whilst continuing to meet current statutory duties, (including delivery of social care services, including Safeguarding; social care funding; contributions to meet the cost of care (Dilnot report); increased duties in respect of carers and the provision of information and advice and the introduction of the Better Care Fund across health and social care); which could lead to:</p> <p>Significant financial pressure on budgets Significant staffing pressure Increased exposure to legal challenge Increased reputational exposure</p>	<p>Care Act governance arrangements established with CMT oversight and workstreams identified for each aspect of the Act.</p> <p>Close working with ADASS to ensure, where possible, regional implementation solutions can be sought to minimise duplication and variation. Representation on ADASS workstreams and close working with the regional lead are being developed.</p> <p>Joint working with East Sussex Clinical Commissioning Groups to develop the Better Care Fund is in place and implementation is on schedule.</p> <p>Current programmes of work are cognisant of Care Act implications, where known, and are being planned and delivered accordingly. E.g. social care information system; review of internet content; care pathway business process redesign; Better Together - health and social care integration programme.</p>	R
4	<p><b>HEALTH</b></p> <p>Programme established to transform health and social care in East Sussex and deliver the Better Care Fund plan to improve outcomes for East Sussex residents. Failure to deliver programme will impact on social care, public health and health outcomes and increase social care cost pressures.</p>	<p>Implementation of East Sussex Better Together Programme by ESCC and all East Sussex Clinical Commissioning Groups, with robust governance arrangements reporting to County Council and Health and Wellbeing Board. Programme will include review of needs and available resources, wide engagement with stakeholders and residents and evidence of best practice, to develop a 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. Risks are being reassessed following the outcome of the General Election in May.</p>	A
5	<p><b>RESOURCE</b></p> <p>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.</p>	<p>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. Over the coming year the outcome of the General Election may affect our plans.</p>	A

Strategic Risk Register – end of year 2014/15			
Ref	Strategic Risks	Risk Control / Response	RAG
6	<p><b>LOCAL ECONOMIC GROWTH</b> 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>Following the success in East Sussex in funding against local projects in Growth Deal Round 1 (£54.58m + £11.5m C2C to Newhaven), round 1 was extended with additional money on offer. Under this extension East Sussex was provisionally allocated £5.7m for 3 priority projects – Bexhill Enterprise Park (£2.6m), Swallow Business Park in Hailsham (£1.4m), and Sovereign Harbour in Eastbourne (£1.7m). A pan-LEP Coastal Communities project, led by Hastings BC, additionally gained part-funding of £2m. When this new funding is to be available from is still being finalised.</p> <p>Following the SE LEP area launch of the 2015/16 Skills capital fund of £11m, Sussex Downs College (Lewes) put in a bid for £160k to help deliver refurbished science facilities and was successful. There will be a 2nd round 15/16.</p> <p>The first limited round of EU funds was launched 23rd March; stakeholders have been made aware of the opportunity which in this round only relates to ERDF (business support) and EAFRD (rural business support). The main round (to include ESF) is expected to be in July 2015. Note that EU Funds do not come under the SE LEP Board but are allocated to the SE LEP area under the European Structural Investment Fund Sub Committee which works to the national Growth Board. Both SE LEP and ESCC have representatives on the Sub Committee, however it is advisory only.</p>	A
7	<p><b>SCHOOLS</b> An increasingly diverse set of education providers could lead to fragmentation and increase the risk of underperformance. This would impact negatively on standards and which in turn will impact on the local economy, the cost of health and social care. There is potential reputational risk to the Council from the underperformance or failure of educational providers, such as academies.</p>	<p>The LA has a duty to champion educational excellence for all children:</p> <ul style="list-style-type: none"> <li>•Relationships with academies continue to be built and we are working with sponsors, including the Diocese of Chichester, to find appropriate academy solutions for schools.</li> <li>•Academies are included in the Education Improvement Partnerships and alliances.</li> <li>•Academies are all party to data sharing agreements and are sharing targets and progress data with us.</li> <li>•Performance data continues to be analysed for all schools so that the LA maintains an overview of the performance of all pupils in the County.</li> <li>•The LA offers direct support to academies to address any performance concerns that become apparent through data analysis or other intelligence gathering; this includes support from consultant headteachers for secondary academies.</li> <li>•Where academies do not appear to be accessing appropriate support, LA brings this to the attention of the DfE who would exercise their intervention powers</li> </ul>	A
8	<p><b>CAPITAL PROGRAMME</b> Failure to deliver capital programme outcomes on-time and on-budget, impacting on the Council's ability to support local economic growth.</p>	<p>The Council has a five year capital programme in place which reflects Council priorities. This is updated annually and monitored as part of the Reconciling Policy, Performance and Resources (RPPR) process. A further review to strengthen and improve the overall governance arrangement for the effective management and delivery of the programme is being established to ensure best practice is being followed. The Bexhill Hastings Link Road is a complex and significant project within the capital programme and there are risks of further increased costs and delivery risks.</p>	A

Strategic Risk Register – end of year 2014/15			
Ref	Strategic Risks	Risk Control / Response	RAG
9	<p><b>WORKFORCE</b></p> <p>Under-informed and under-motivated workforce results in adverse impact on service delivery / performance and ability to successfully deliver service transformation / corporate change programme.</p>	<p>We have worked effectively in partnership with Trade Unions throughout. Building on the feedback from the employee engagement sessions run in 2013/14 and subsequent manager engagement events, we have developed the People Strategy. The People Strategy will help achieve the people changes needed over the next 3-5 years in the context of future savings requirements and business improvements. The emphasis is on supporting and developing our managers and staff to enable them to respond positively to the changing environment. In addition, the Corporate Management Team web-chat provides a quarterly opportunity to engage with a broader cross section of the workforce and respond to staff queries and issues.</p>	A
10	<p><b>WELFARE REFORM</b></p> <p>Welfare reform leading to sub-optimal outcomes for East Sussex community. Impact on working age adults with the potential increased demand on services. Direct financial pressure on the County Council along with implications on spending within the wider local economy.</p>	<p>Work with the District and Borough Councils to understand the impact of changes to the Council Tax Benefit scheme for East Sussex. Any potential financial impact is reflected through the Reconciling Policy, Performance and Resources (RPPR) process. We are working in partnership through the Financial Inclusion Partnership and the Targeted Welfare Reform Project which provides information on the changes to partners and the public across East Sussex. Universal Credit will begin to be rolled out in the Rother and Hastings area on 20th April 2015 for single people. Funding from the Government for the Discretionary East Sussex Support Scheme, which helps people on benefits in crisis, has been secured for 2015/16 following the withdrawal of the Government's proposal to cease funding from April 2015. The money will be used to continue fund a reduced scheme for two years, which will help to protect those in most need, against a background of great uncertainty about future funding.</p>	A